



**Phokwane Local Municipality  
Final Integrated Development Plan  
Review for 2013/14**



## Contents

<b>ANNEXURES .....</b>	<b>7</b>
<b>FOREWORD BY THE MAYOR.....</b>	<b>8</b>
<b>CHAPTER 1: INTRODUCTION TO THE INTEGRATED DEVELOPMENT PLAN.....</b>	<b>9</b>
<b>1.1 Why is it necessary to do IDP? .....</b>	<b>9</b>
<b>1.2 Vision and Mission of Phokwane Local Municipality .....</b>	<b>10</b>
<b>1.3 Legal Settings of the IDP .....</b>	<b>10</b>
<b>1.4 Constitutional provision on local government: section 152 and 153.....</b>	<b>10</b>
<b>1.5 Local Government Key Performance Areas .....</b>	<b>11</b>
<b>1.6 Alignments .....</b>	<b>11</b>
<b>1.6.1 National Growth and Development Summit (NGDS) .....</b>	<b>11</b>
<b>1.6.2 Service Delivery Agreement: Outcome 9.....</b>	<b>12</b>
<b>1.6.3 Frances Baard District Growth and Development Strategy .....</b>	<b>12</b>
<b>1.6.4 Provincial Growth and Development Strategy .....</b>	<b>13</b>
<b>1.6.5 National Spatial Development Perspective (NSDP).....</b>	<b>13</b>
<b>1.6.6 The Medium Term Strategic Framework (2009-2014): .....</b>	<b>14</b>
<b>1.6.7. National Development Plan.....</b>	<b>15</b>
<b>1.6.8. Millennium Development Goals .....</b>	<b>15</b>
<b>1.6.9 The New Growth Path.....</b>	<b>16</b>
<b>CHAPTER 2: OVERVIEW OF PHOKWANE LOCAL MUNICIPALITY .....</b>	<b>18</b>
<b>2.1 Introduction.....</b>	<b>18</b>
<b>2.2 Spatial Locality of Phokwane Municipality .....</b>	<b>18</b>
<b>2.4 Demographic Profile.....</b>	<b>21</b>
<b>2.4.1 Population .....</b>	<b>21</b>
<b>2.4.2 Racial Groups.....</b>	<b>21</b>
<b>2.4.3 Age and Gender.....</b>	<b>22</b>
<b>2.5 Local Economic Development .....</b>	<b>23</b>
<b>2.5.1 Employment status .....</b>	<b>23</b>
<b>2.5.2 Income Distribution.....</b>	<b>24</b>
<b>2.5.3 Industry .....</b>	<b>24</b>
<b>2.6 Social Amenities per Ward .....</b>	<b>25</b>

2.6.1 Educational Facilities .....	25
2.6.2 Health Facilities.....	26
2.6.3 Recreational and Sports Facilities .....	27
2.6.4 Government Institutions .....	27
<b>2.7 Service Delivery and Infrastructure Development.....</b>	<b>28</b>
2.7.1 Electricity .....	28
2.7.2 Waste Management and recycling.....	29
2.7.3 Water and Sanitation .....	29
2.7.4 Dwelling type .....	31
<b>2.7.4.1 Human Settlements and Planning Strategy .....</b>	<b>31</b>
<b>2.8 Environmental management .....</b>	<b>35</b>
2.8.1 Environmental challenges in Phokwane.....	35
2.8.2 Strategies to address the environmental challenges.....	35
2.8.3 Public participation and engagement discussing environmental management and planning .....	36
2.8.4 Projects to protect the environment .....	36
2.8.5 Environmental policies.....	36
2.8.6 Phokwane By-laws with environmental implications .....	37
2.8.7 Social Responsibility Policy Projects (SRPPs) .....	37
2.8.8 Projects building capacity .....	38
2.8.9 DENC inputs .....	38
<b>2.9 Good Governance Structure.....</b>	<b>39</b>
2.9.1 Political Office .....	39
2.9.2 Independent Committees .....	41
2.9.3 Administrative structure (Institutional Development and Transformation) .....	41
2.9.4 Policies and By-Laws used in Phokwane .....	43
<b>2.10 Phokwane SWOT Analyses .....</b>	<b>46</b>
<b>2.11 Development Potential of Phokwane Local Municipality .....</b>	<b>46</b>
<b>2.12 Overall Challenges Faced by Phokwane Local Municipality.....</b>	<b>47</b>
<b>CHAPTER 3: DEVELOPMENT OF THE IDP: PUBLIC PARTICIPATION .....</b>	<b>48</b>
<b>3.1 Purpose of community participation .....</b>	<b>48</b>
<b>3.2 Objectives of Community Participation .....</b>	<b>48</b>
<b>3.3 IDP Process .....</b>	<b>48</b>
3.3.1 Formulation process.....	48
3.3.2 Phase 1: Preparatory .....	49

3.3.3 Phase 2: Analysis .....	49
3.3.4 Phase 3: Strategies.....	50
3.3.5 Phase 4: Integration .....	50
3.3.6 Phase 5: Approval .....	50
<b>3.4 IDP/Budget Consultative Structures .....</b>	<b>50</b>
3.4.1 IDP/Budget Steering Committee .....	51
3.4.2 IDP/Budget Representative Forum.....	51
3.4.4 IDP/Budget Ward Consultative Meetings .....	52
<b>3.5 Priority Issues Raised per Ward (First consultative meetings).....</b>	<b>52</b>
<b>3.5 Draft IDP and Budget Ward Consultative Meetings .....</b>	<b>56</b>
<b>3.6 Key Flagged Priority issues .....</b>	<b>59</b>
<b>3.7 Priority issues Prioritized .....</b>	<b>59</b>
<b>3.8 Priority issues, strategic objectives and operational activities .....</b>	<b>60</b>
<b>CHAPTER 4: SECTOR PLANS OF THE IDP .....</b>	<b>66</b>
4.1 Legal framework .....	66
4.2 Sector Plans .....	66
4.3 Summary of Sector Plans .....	67
<b>CHAPTER 6: BACKLOG .....</b>	<b>75</b>
<b>CHAPTER 7: PROJECTS.....</b>	<b>76</b>
<b>7.1 Projects under implementation 2012/2013 .....</b>	<b>76</b>
<b>7.2 Infrastructure projects .....</b>	<b>80</b>
<b>MIG funded projects.....</b>	<b>80</b>
<b>Priority Issue: Water &amp; Bulk Water .....</b>	<b>81</b>
<b>Priority Issue: Storm Water.....</b>	<b>81</b>
<b>Priority Issue: Roads.....</b>	<b>82</b>
<b>Priority Issue: Roads.....</b>	<b>83</b>
<b>Priority Issue: internal sewer .....</b>	<b>83</b>
<b>Priority Issue: Electrification/ Energy Source .....</b>	<b>84</b>
<b>FBDM funded project .....</b>	<b>84</b>
<b>Priority Issue: Water &amp; Bulk Water .....</b>	<b>85</b>
<b>Priority Issue: Roads.....</b>	<b>86</b>

Electricity Projects (NB: all proposed projects and no confirmation made) .....	86
Priority Issue: Local Economic Development and Job Creation .....	88
<b>COGHSTA funded project .....</b>	<b>88</b>
Priority Issue: Sanitation .....	88
Priority Issue: Housing.....	89
<b>Department of Public Works funded project.....</b>	<b>90</b>
Priority issue: Environmental Management .....	90
Priority Issue: Roads (Proposed) .....	91
<b>DoE funded project .....</b>	<b>91</b>
Priority Issue: Electrification/ Energy Source .....	91
<b>Electricity SANRAL funded project (NB: all proposed projects and no confirmation made) .....</b>	<b>92</b>
<b>North West funded project.....</b>	<b>93</b>
Priority Issue: Housing.....	93
<b>Lotto/ DoE/ Dept of Sports arts and culture funded project .....</b>	<b>93</b>
<b>Projects with no known funders.....</b>	<b>93</b>
Priority issue: Environmental Management .....	93
Priority Issue: Local Economic Development and Job Creation .....	94
Priority Issue: Irrigation System .....	94
Priority Issue: Multi-Purpose Center.....	95
Priority Issue: Sports and Recreational Facilities.....	96
Priority Issue: Education .....	97
Priority Issue: Health Facilities .....	98
<b>Internally Funded Projects Phokwane.....</b>	<b>99</b>
Priority Issue: Water & Bulk Water .....	100
Priority Issue: Sanitation .....	101
Electricity Projects .....	102
Priority Issue: Electrification/ Energy Source .....	105
Priority Issue: Housing.....	106
Priority Issue: Land & Town Planning.....	107
Priority issue: Environmental Management .....	111
Priority Issue: Local Economic Development and Job Creation .....	111
Priority issue: Institutional Transformation .....	112
Proposed Projects under Institutional Transformation .....	114
Municipal internal operations (Proposed projects).....	119

<b>Priority Issue: Maintenance and Security (Proposed projects).....</b>	<b>121</b>
<b>CHAPTER 8: PERFORMANCE MANAGEMENT SYSTEM (PMS) AND TURN AROUND STRATEGY .....</b>	<b>124</b>
<b>8.1 Introduction to the Performance Management System .....</b>	<b>124</b>
<b>8.2 Purpose of the Performance management system.....</b>	<b>124</b>
<b>8.3 PMS objectives.....</b>	<b>125</b>
<b>8.4 Status quo, Challenges and Future Plans for PMS .....</b>	<b>125</b>
<b>8.5 Turn Around Strategy .....</b>	<b>125</b>
<b>CHAPTER 9: OPERATIONAL CLEAN AUDIT.....</b>	<b>127</b>

## **ANNEXURES**

**Annexure 1:** Phokwane Municipality IDP Process Plan

**Annexure 2:** Reviewed Organizational Structure

**Annexure 3:** Spatial Development Framework

**Annexure 4:** 2<sup>nd</sup> Draft Water Services Development Plan

**Annexure 5:** Draft Housing Plan

**Annexure 6:** Budget 2012/13 & Budget Related Policies

**Annexure 7:** LED Plan

**Annexure 8:** H.R Policies

**Annexure 9:** Phokwane Municipality Turn Around Strategy

**Annexure 10:** Integrated Waste Management Plan

**Annexure 11:** IDP Implementation Plan (Project codes)

**Annexure 12:** Audit Action Plan

**Annexure 13:** Performance Management System (PMS) Planning Framework

**Annexure 14:** Youth Development Plan

**Annexure 15:** Disaster Management Plan

**Annexure 16:** Integrated Transport Plan

**Annexure 17:** Integrated Environmental Plan

**Annexure 18:** Environmental Management Framework

**Annexure 19:** Air Quality Management

**Annexure 20:** Crisis Communication Plan

**Annexure 21:** Tourism Strategy

**Annexure 22:** The Investment and Marketing Strategy

**Annexure 23:** Integrated National Electrification Programmes

**Annexure 24:** HIV/AIDS Plan

## **FOREWORD BY THE MAYOR**

The IDP as defined is a strategic document that seeks to guides all planning, budgeting, management and informs decision making in the municipality.

The IDP enables the municipality to manage the process of executing its developmental responsibilities as compelled by the constitution of our country. Through this document, we are better placed to detect problems affecting our municipal area and guided by the availability of resources we are then able to develop projects to address the identified challenges.

The Municipal System Act no 32 of 2000 also dictates that a process of public participation should be undertaken before council can adopt and approve the integrated development plan and the budget .This is in line with the legislative requirement that the IDP must be linked with the budget. Communities are not at any given moment supposed to be left out of this crucial process.

In presenting this document, however we are mindful of the challengers that face us in the delivery on our mandate. We are aware that communities are looking up to the municipality in improve their living conditions. They are looking up to us because we are a sphere of government that is closest to them. We therefore have no excuses but there is need to ensure that we deliver on our mandate irrespective of the limited resource we have at our disposal.

We will always attempt to the best of our abilities, to carry our mandate because it is our duty as local politicians and officials to build better communities. We will not rest on our laurels but to work even harder this time around.

**WORKING TOGETHER, WE CAN BUILD BETTER COMMUNITEIS**

**UNITY CONQUERS**



## **CHAPTER 1: INTRODUCTION TO THE INTEGRATED DEVELOPMENT PLAN**

Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a five year period and produce a document called Integrated Development Plan (IDP). This plan will act as principal strategic instrument which guides and informs all planning, budgeting, management and decision making in a municipality.

Integrated development planning is one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

### **1.1 Why is it necessary to do IDP?**

The IDP is a legislative requirement, has legal status and thus supersedes all other plans that guide development at local government level. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

The new role for local government includes provision of basic services, creation the necessary conditions for job creation, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables the municipality to be able to manage the process of fulfilling its developmental responsibilities. Through the IDP, the municipality is informed about the problems affecting its municipal area, guided by information on the availability of resources, is able to develop and implement appropriate strategies and projects to address the problems and service backlog.

Furthermore, a municipality should have an IDP in place to deliver the following benefits:

- It will ensure more effective use of scarce resources.
- It will speed up delivery of projects and services.
- It will attract additional external funds.
- It will promote intergovernmental coordination.
- It will improve planning and implementation.

## 1.2 Vision and Mission of Phokwane Local Municipality

The following ***Vision*** has been identified for the municipality:

**To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens.**

The following ***Mission*** has also defined as follow:

**To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth.**

As **Phokwane** we commit to **BATHO PELE** principles and this **CORE VALUES**:

- Customer satisfaction orientated
- Ensure equality in the provision of services
- Promote teamwork amongst officials
- Instill loyalty and honesty amongst all our employees
- Treat people equally and with respect
- Promote cooperate governance
- Reflect diversity i.e. race, gender, culture and people with disability
- Ensure efficient and effective institution

## 1.3 Legal Settings of the IDP

The Municipal Systems Act (Act 32 of 2000), Section 34 states that the following is required by municipalities:

*“(a) A Municipal Council must: review its Integrated Development Plan-*

- i. Annually in accordance with an assessment of its performance measurements in terms of section 41, and*
- ii. To the extent that changing circumstances so demand, and*

*(b) May amend its integrated development plan in accordance with the prescribed process.”*

## 1.4 Constitutional provision on local government: section 152 and 153

Section 152 is very clear on the objective of Local Government which includes:

- To provide democratic and accountable government for local communities

- To ensure provision of services to communities in a sustainable manner,
- To promote social and economic development
- To promote a safe and healthy environment , and
- To encourage the involvement of communities and community organizations in the matters of local government.

The developmental duty of local government is stated in Section 153 that a municipality must:

- Structure and manage its administration, and budgeting and planning process to give priority to the basic needs of the community, and to promote the social & economic development of the municipality;
- Participate in national & provincial development programmes.

### **1.5 Local Government Key Performance Areas**

- Service Delivery and Infrastructure Development
- Municipal Transformation & Development
- Local Economic Development
- Financial Sustainability & Viability
- Good Governance and Public Participation

### **1.6 Alignments**

The Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents informs the IDP thinking and create an important context for our own plans and strategies.

#### **1.6.1 National Growth and Development Summit (NGDS)**

The National Growth and Development Summit (NGDS) was convened in June 2003 and attended by all partners of the National Economic Development and Labour Council (NEDLAC). The social development partners agreed on the following themes in order to fast track economic development:

- More jobs, better jobs, decent work for all.
- Addressing the investment challenge.
- Advancing equality, developing skills, creating economic opportunities and extending services
- Local action and development

There is overwhelming consensus that the platform on which development commitments are translated into concrete action is the local sphere of government.

### **1.6.2 Service Delivery Agreement: Outcome 9**

Outcome 9 is one of 12 Outcomes which have been formulated by government in focusing its work between now and 2014. The vision behind Outcome 9 is the development of a **“responsive, accountable, effective and efficient local government system”** in order to restore the confidence of the people in the local sphere as the primary machine of the development state.

The first priority of Outcome 9 relates to ensuring that **“municipalities meet the basic service needs of communities”**. **Output 2 specifically talks to the improvement of access to basic services and outlines 3 sub-outputs pertaining to the following:**

- a) Improve universal access to basic services by 2014
  - Water – from 92% to 100%
  - Sanitation – from 69 % to 100%
  - Refuse removal – from 64 % to 75%
  - Electricity – from 81% to 92%
- b) Consider the establishment of a Bulk Infrastructure Fund to:
  - Unlock delivery of reticulation services
  - Fund bulk infrastructure
  - Procure well located land
  - Align provincial infrastructure grants with Housing projects and grants
  - Upgrade and rehabilitate bulk infrastructure (such as Water Treatment Works)
- c) Establish a Special Purpose Vehicle for municipal infrastructure in collaboration with other departments to assist in:
  - Mobilizing private sector infrastructure funding for municipalities
  - Support planning and expenditure of CAPEX and OPEX in targeted municipalities

Outcome 9 draws from lessons of previous support initiatives such as Project Consolidate and the Five Year Local Government Strategic Agenda.

The aim is to make a greater and sustainable impact. This Outcome represents government’s intent to do things differently and make local government work for the benefit of the citizen.

### **1.6.3 Frances Baard District Growth and Development Strategy**

The Frances Baard District Growth and Development Strategy (FBDGDS) was adopted by Council in April 2008. This was undertaken in response to the call from the Presidency that all district and metropolitan municipalities prepare and adopt Growth and Development strategies.

A DGDS is not a comprehensive plan, but a strategy that concentrates on a limited range of “intervention areas”. The FBDGDS is based on five strategic focus areas:

- Getting the basics right.
- Ensuring strong links to the national spatial economy.
- Ensure basic welfare: avoid deep poverty traps.
- Create preconditions for inter-generational economic mobility.
- Thinking region: not rural or urban.

#### **1.6.4 Provincial Growth and Development Strategy**

The NCPGDS gave consideration to development targets set by national government, the Millennium Development Goals (MDG) and the World Summit on Sustainable Development (WSSD) resolutions. As a consequence, targets were developed for the Province that is quantifiable, measurable and achievable. These include the following:

- To maintain an average annual economic growth rate of between 3% to 4, 5%;
- To create in excess of 16000 jobs p.a. by 2014;
- To reduce the number of households living in absolute poverty by 5% per annum;
- To improve the literacy rate by 50% by 2014;
- To reduce child mortality by two-thirds by 2014;
- To reduce maternal mortality by two-third by 2014;
- To provide shelter for all by 2014;
- To provide clean drinking water to all in the province by 2014;
- To eliminate sanitation backlog in the Province by 2014;
- To reduce crime by 10% by 2014;
- To reduce new transmission of HIV and STI's by 50% by 2014.
- To achieve 85% TB cure rate by 2014;
- To redistribute 30% of productive agricultural land to PDI's by 2014;
- To conserve and protect 6,5% of our valuable biodiversity by 2014;
- To reduce the infrastructure backlog for economic growth and development by 2014; and
- Vibrant and sustainable rural communities with access to economic infrastructure and basic services by 2014.

#### **1.6.5 National Spatial Development Perspective (NSDP)**

“The NSDP is a critical tool for bringing about coordinated government action and alignment to meet social, economic and environmental goals. It is the basis for maximizing the overall social and economic impact of government development spending by interpreting the strategic

direction, promoting policy coordination and fitting government actions into a coherent spatial term of reference.”

The purpose of the NSDP is “to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperatives of providing basic services to all and alleviating poverty and inequality.”

Thus the NSDP provides normative principles that guide all spheres of government on infrastructure and development investment. These are summarized as follows:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives-among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens wherever they are
- Beyond the constitutional obligation-government spending on fixed investments should be focused on localities of economic growth or economic potential.
- Efforts to address past and current social inequalities should focus on people NOT places.
- In order to overcome the spatial distortions of apartheid future settlement and economic development opportunities should be channeled into activity corridors or nodes that are adjacent to or link the main growth centres.

#### **1.6.6 The Medium Term Strategic Framework (2009-2014):**

“The MTSF is a statement of intent identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans.

It is meant to guide planning and resource allocation across all the spheres of government”. The MTSF is informed by the electoral mandate.

It is on this basis that Provincial Departments are called upon to prepare their five year strategic plans and respective budgets in conformity with the provisions of the MTSF. Similarly municipalities are required to align their integrated development plans with the priorities of the Medium Term Strategic Framework.

The Medium Term Strategic Framework (MTSF) 2009-2014 identifies ten strategic priorities derived from the popular mandate-which are summarized as follows:-

- To speed up economic growth and transform the economy in order to create decent work and sustainable livelihoods.
- To build economic and social infrastructure.
- Comprehensive rural development strategy linked to land and agrarian reform and food security.

- To strengthen skills and human resource base.
- To improve the health profile of society.
- To intensify the fight against crime and corruption.
- To build cohesive, caring and sustainable communities.
- To pursue regional development, African advancement and enhanced international cooperation.
- Sustainable resource management and use.
- To build a developmental state including improvement of public services and strengthening democratic institutions.

### **1.6.7. National Development Plan**

The South African Government, through the Ministry of Planning, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Building a capable state
8. Fighting corruption and enhancing accountability
9. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

### **1.6.8. Millennium Development Goals**

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

1. To eradicate extreme poverty and hunger
2. To achieve universal primary education
3. To promote gender equality and empower women

4. To reduce child mortality
5. To improve maternal health
6. To combat HIV/AIDS, malaria and other diseases
7. To ensure environmental sustainability
8. To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus; *“let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs.”*

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability.

#### **1.6.9 The New Growth Path**

The New Growth Path is an important instrument to promote employment and growth in the economy. **It identifies five other priority areas as part of the programme to create jobs, through a series of partnerships between the State and the private sector.**

**Green economy:** expansions in construction and the production of technologies for solar, wind and biofuels is supported by the draft Energy on Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade.

**Agriculture:** jobs will be created by addressing the high input costs and up scaling processing and export marketing. Support for small holders will include access to key inputs. Government will explore ways to improve working and living conditions for the country’s 660 000 farm workers. The growth path also commits the Government to unblocking stalled land transfers, which constrain new investment.

**Mining:** calls for increased mineral extraction and improving infrastructure and skills development. It focuses support for beneficiation on the final manufacture of consumer and capital goods, which can create large-scale employment. It foresees the establishment of a state mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector.

**Manufacturing:** calls for re-industrialization in the South African economy based on improving performance through innovation, skills development and reduced input costs in the economy. The document targets a doubling of South Africa’s research and development investment to 2% of gross domestic product by 2018.



Tourism and other high-level services: hold employment potential and the framework calls for South Africa to position itself as the higher education hub of the African continent.

**Smarter coordination between government and stronger partnerships with the private sector and organized labour will galvanize our resources in achieving the aims of the New Growth Path.**

Government calls on every South African to contribute to building our nation over the coming 20 years to ensure a collective effort, creativity and solidarity. Good leadership and strong governance are critical in ensuring that South Africa takes charge of the new opportunities. Government commits to cut wasteful spending, tackle corruption and align the allocation of public money with developmental priorities.

Government recognizes that job targets can only be achieved if the State performs better and if the private sector grows in labour-absorbing parts of the economy. The New Growth Path identifies measures to strengthen the capacity of the state and enhance the performance of the private sector to achieve employment and growth goals.

**It further proposes major improvements in government, with a call for slashing unnecessary red tape, improving competition in the economy and stepping up skills development.**

The role of government departments and agencies in meeting set targets for scarce and key skills is critical. This emphasis on skills applies across the economy and will be a centre piece of partnership with business and labour.

Key targets include the aim to produce 30 000 engineers by 2014, with a focus on Mathematics and Science as well as changes to university funding formulae to achieve this, and 50 000 artisans by 2015, with annual targets for Eskom and Transnet and for individual Sector Education and Training Authority institutions to achieve this.

The document calls for greater focus on workplace training, targeting on-the-job training and refresher programmes for 10% of the workforce every year. It also calls for measures to make it easier to import scarce skills by streamlining the work permit and visa system. This will be accompanied by a skills transfer programme to ensure that local skills development is enhanced.

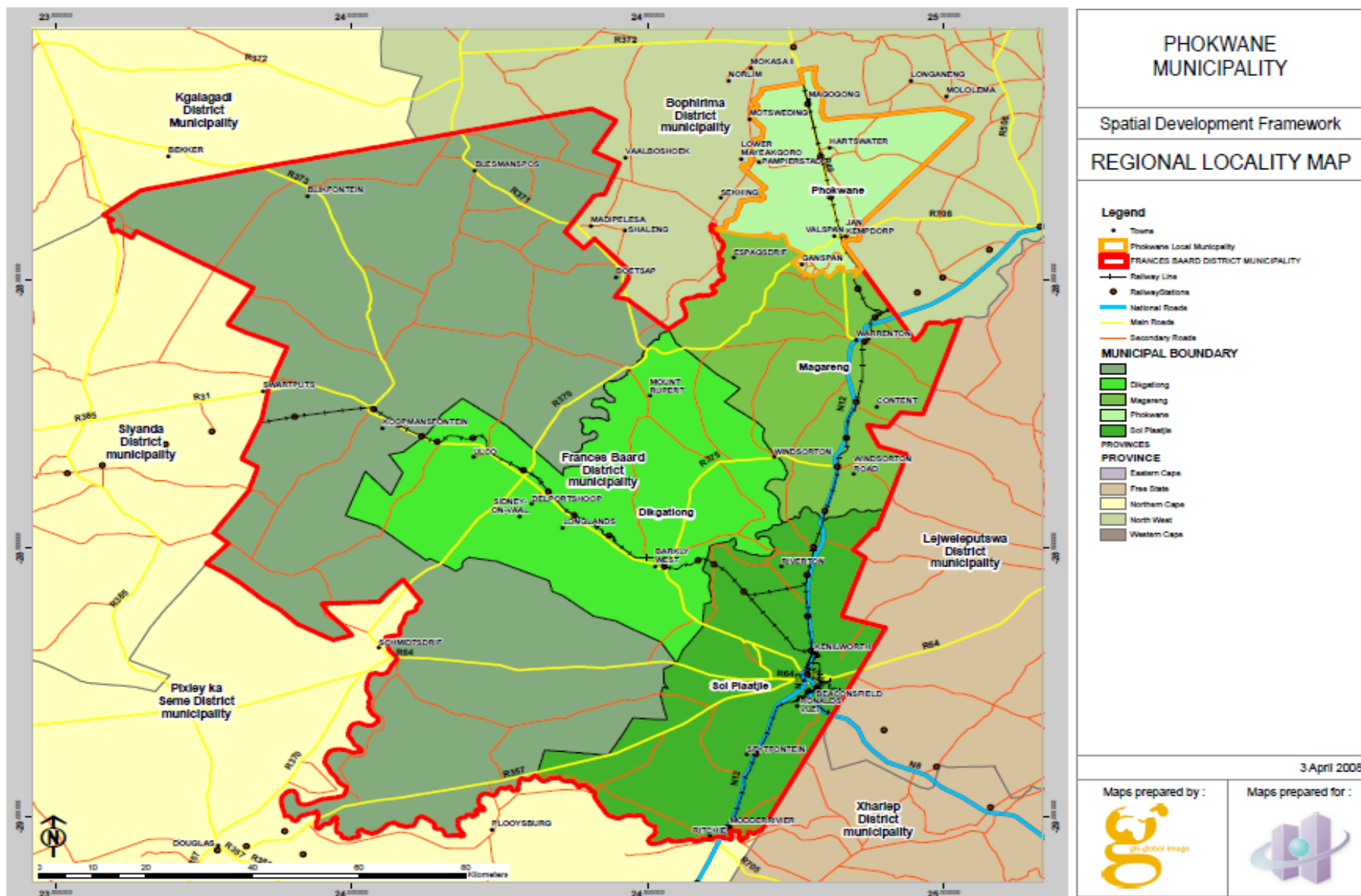
## **CHAPTER 2: OVERVIEW OF PHOKWANE LOCAL MUNICIPALITY**

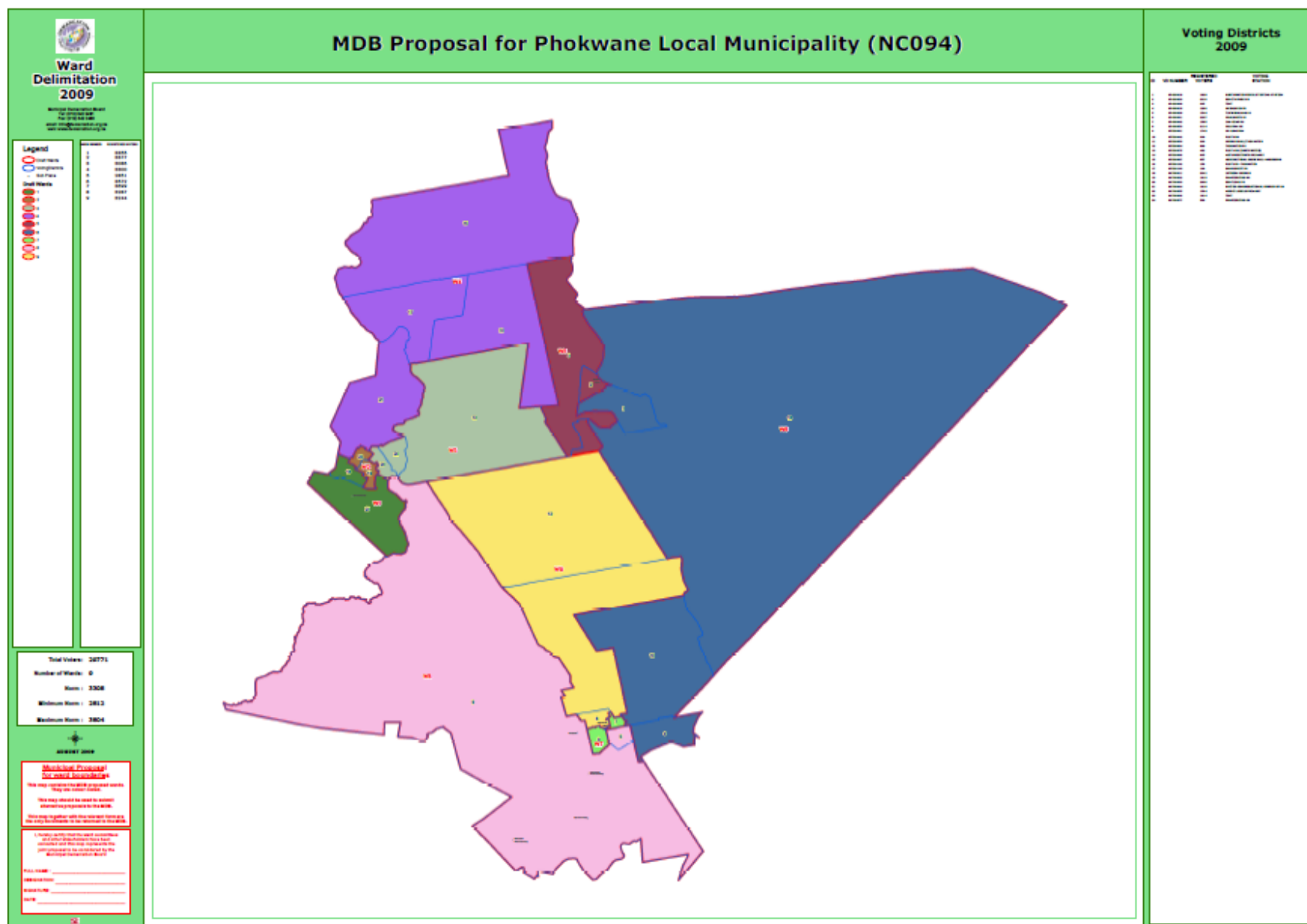
### **2.1 Introduction**

This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2001 and 2011 based on the Census information showing the current situation of the area. It outlines the facilities and services that can be found in the area.

### **2.2 Spatial Locality of Phokwane Municipality**

Phokwane Local Municipality is found in the Northern Cape and is within the Frances Baard District Municipality area of jurisdiction. It is located in the north-eastern extreme of the Northern Cape Province, along the border of North West Province, and close to the Free State Province. The Municipal Area is connected to Kimberley in the south by the N12 and Vryburg to the north by the N18 (refer to map 1). The municipality covers an area measuring 82 077ha. It is made up of three main towns, namely, Hartswater, Jan Kempdorp and Pampierstad. These towns were previously local government which existed between November 1995 and December 2000 namely Hartswater TLC, Jan Kempdorp TLC, Pampierstad TRC and Vaalharts TRC. Ganspan, Tadcaster and Motswedithuto are farming areas within the municipality. All the towns are small and are surrounded by farming and agricultural land. These towns are subdivided into wards which have a particular representative of council overseeing the areas (refer to table 2 and wards map 2).





## 2.4 Demographic Profile

### 2.4.1 Population

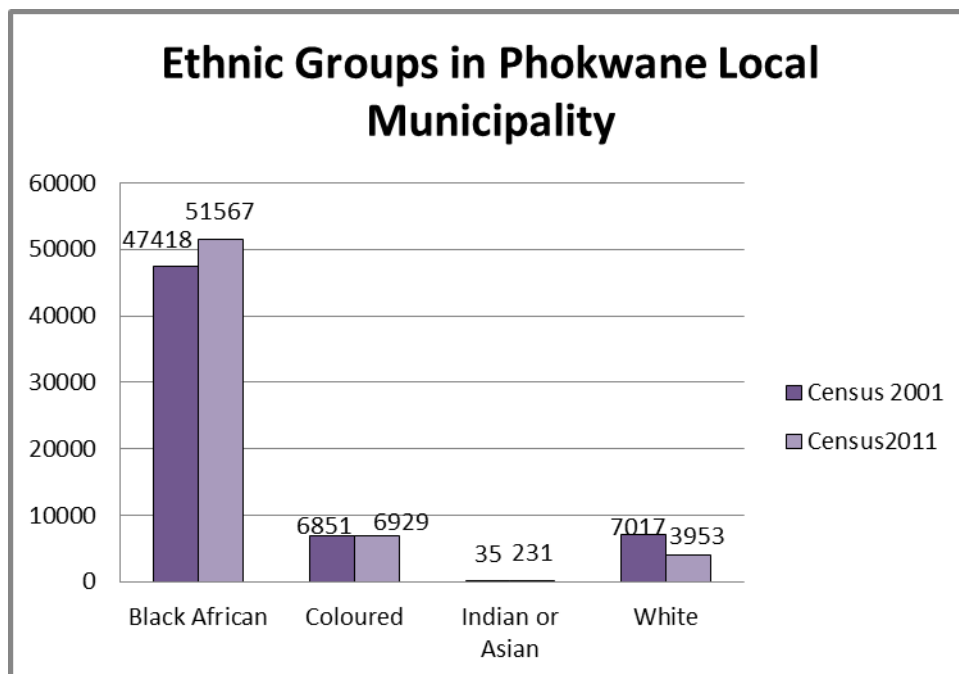
The local population of Phokwane Municipality in 2001 was estimated to be 61 329 and increased in 2011 Census to 63 000 (refer to Table 1). This population increase has led to the number of households increasing by 737 households.

Category	Census 2001	Census 2011
Total Population	61321	63000
# of Households	16807	17544

Table 1: Total number of people and households in Phokwane, (Census, 2001 & 2011)

### 2.4.2 Racial Groups

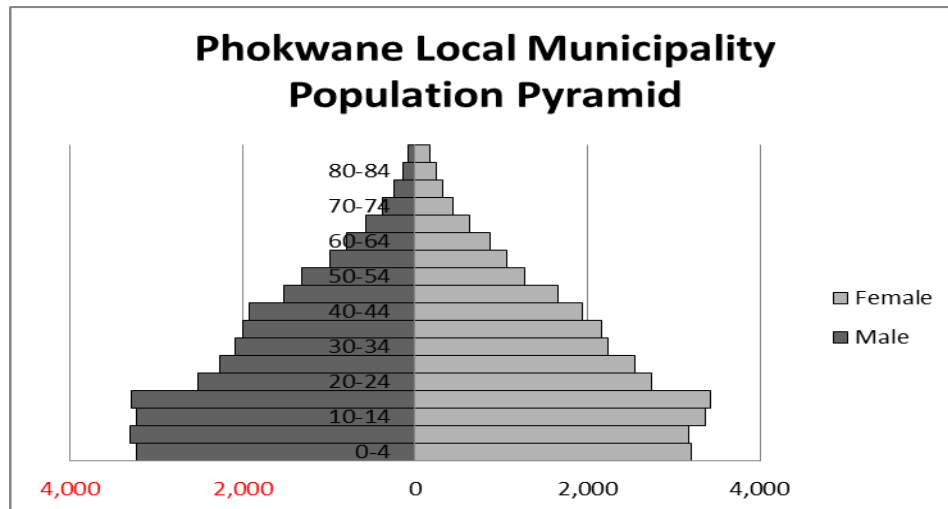
The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically is the White population which has decreased by 3 064 which is approximately 44% decrease in 10 years. The cause for this reduction at this point can only be speculative and a study may need to be conducted to understand the reason for this decrease.



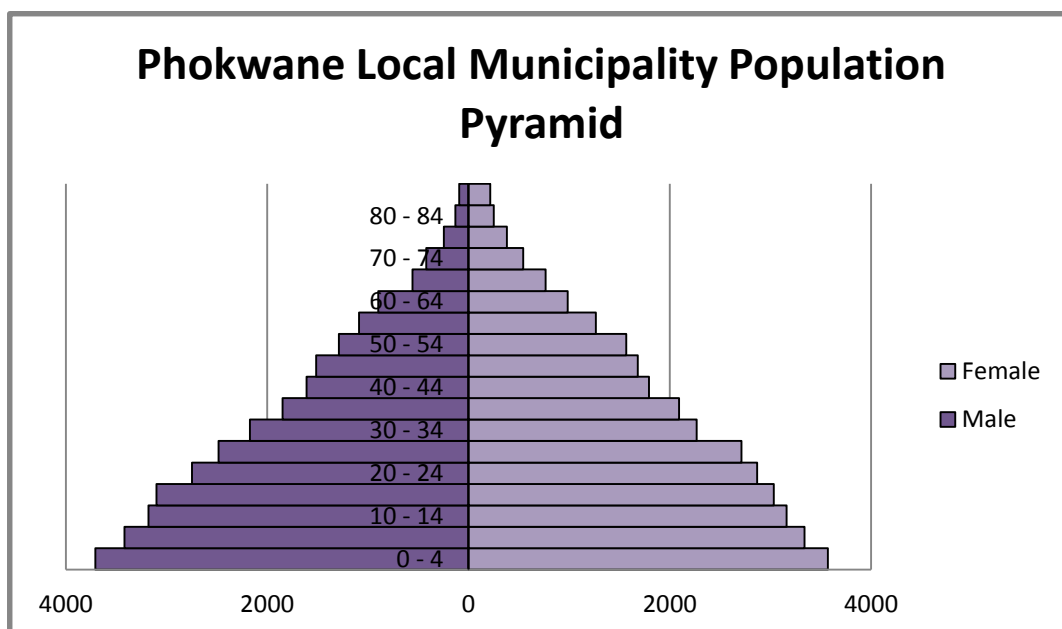
Graph 1: Ethnic Groups in Phokwane Municipality. Source (Census, 2001&2011)

### 2.4.3 Age and Gender

In relation to Age Population Distribution, the majority of the residents within the municipal areas are below the age of 20 as can be seen in both the population pyramids for 2001 (Graph 2) and 2011 (Graph 3). By comparing the 2001 and 2011 pyramids, in 2001 the pyramid's base below 20 years old it was rigid while in 2011 the pyramid is leveling to look like a pyramid. This wide base of the 2011 pyramid reviews that there is a very young population in the municipality. This will affect the employment levels and education facilities in the municipal area.



Graph 2: Population Pyramid of Phokwane Municipality. Source (Census, 2001)

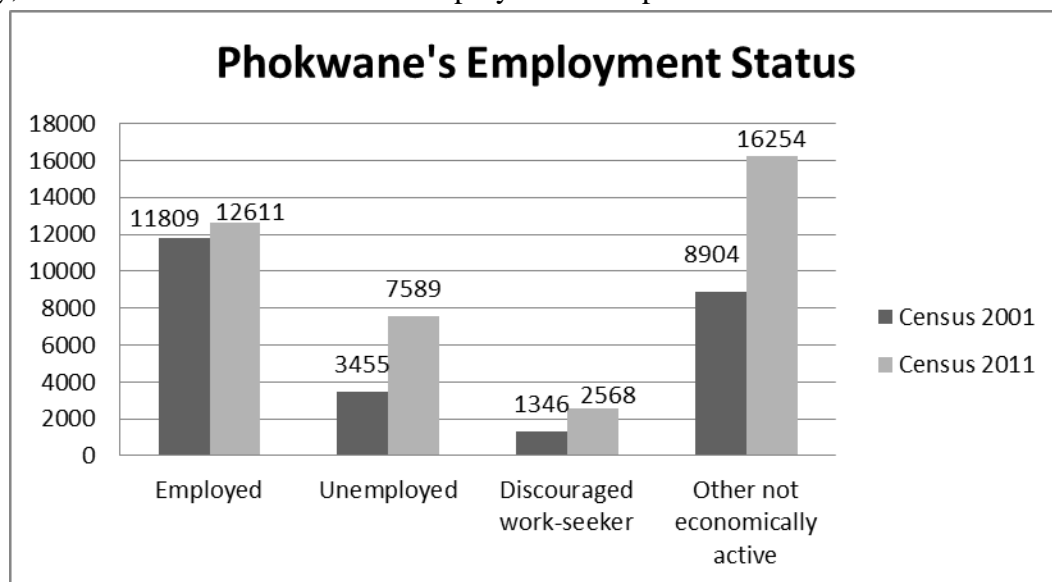


Graph 3: Population Pyramid of Phokwane Municipality. Source (Census, 2011)

## 2.5 Local Economic Development

### 2.5.1 Employment status

The number of employed people in Phokwane has increased slightly in the past 10 years. In Graph 4 for clarity individuals who are not economically active are those persons who are not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work, retired people and others who cannot work. In terms of Phokwane those who are not economically active are 16 254 people and are dependent on those who are economically active who are between the ages of 15-65 years. This is problematic as having a high dependency on a small economically active group makes it difficult to sustain the economy of the area. The number of unemployed people has increased by over half the number that was unemployed in 2001. This is very concerning. As unemployment is one of the priority issues in Phokwane raised by the community, these statistics confirm that unemployment is a problem.



Graph 4: Employment Status for Phokwane Municipality. Source: Census 2001&2011.

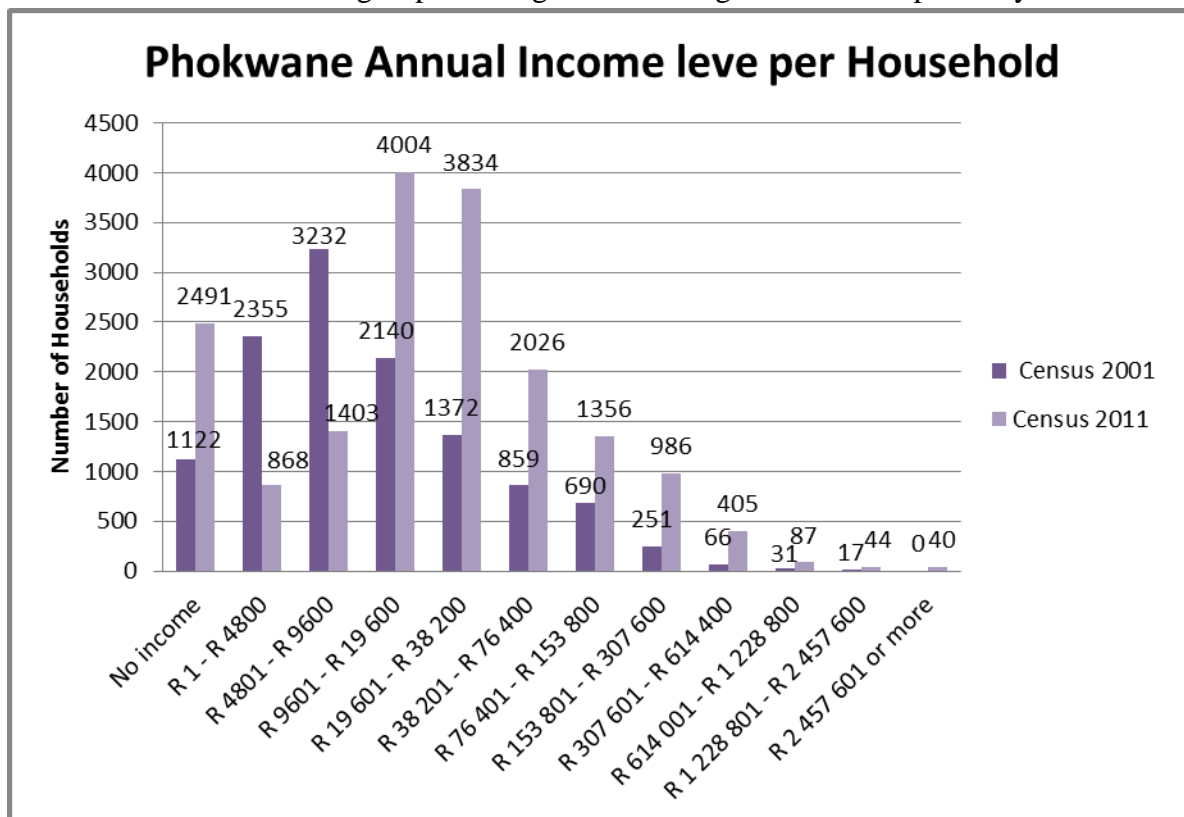
With regards to the unemployment rate within Phokwane, it has increased over the past 10 years.

Phokwane Local Municipality	Labour Market			
	Unemployment Rate (Official)		Youth Unemployment Rate (Official) 15-34 years	
	2001	2011	2001	2011
	35,5	37,6	45,5	48,3

Source: Census 2011 Municipal fact sheet/ Statistics South Africa 2012

### 2.5.2 Income Distribution

As has been seen in the employment status section, a large number of Phokwane Local Municipality's population is uneconomically active or unemployed. This is reflected also on the monthly income Graph 5 with the large numbers of households with no income. In 2001, there were 1122 households with no monthly income and this has increased to 2491 in 2001. Comparing from 2001 and 2011 households who were earning R1-R4800 per annum has decreased greatly from 2355 to 868 households and there is also a drastic decrease in the R4801-R9600 income levels as well. From the income levels of R9601-R2 457 601 there has been reasonable increases in the groups earning in those categories over the past 10 years.



Graph 5: Monthly Income distribution for 2001 and 2011. Source: Census 2001 & 2011

### 2.5.3 Industry

Hartswater Central Business District (CBD) is the main commercial town with the majority of activity being retail. It is important to distinguish the Hartswater CBD as the main commercial node for Phokwane as well as to nearby settlements in the North West Province. The main economic activities in the municipal area are agriculture (42%), private household (12%), wholesale and retail trade (11%) and community (10%) (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010:147*). In terms of economic



activities, agriculture is the main activity that is practiced and 70.4% of the municipal area is currently utilized for cultivation. The towns actually support the agricultural activities that occur and house a majority of the labour force. All the towns are surrounded by agricultural land which makes it difficult for any developmental expansion. This is a result of the vast fertile land in the municipality and the irrigation scheme in the areas. (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010*)

The Vaalharts irrigation scheme plays a large role in the agricultural contribution of the municipality. Crop and livestock farming practices are the predominant farming methods practised in this local municipality. The main crops produced are maize (25%) and wheat (28%). These crops are followed by barley (14%), groundnuts (12%) and Lucerne (7%). Although grain is the dominant crop on all the farms there seems to be a tendency for smaller farms to produce more long-term crops and pastures. Other agricultural products produced in the study area include milk, vegetables, sheep and cattle, citrus and soft fruit. (*FBDM EMF, 2010:197*)

The dominant form of irrigation employed is flood irrigation, and accounts for about 74.1% of irrigation in the area. Other types of irrigation found in PLM are pivot (21.5%), sprinkle (2.3%) and drip/micro irrigation (2%). Drip irrigation is usually used where long-term crops such as peanuts and olives are grown. (*FBDM EMF, 2010:197*) ***Please note that this section on industry will be updated in the 2014/15 IDP Review process.***

## 2.6 Social Amenities per Ward

### 2.6.1 Educational Facilities

In each town there are primary, middle and high schools. Pampierstad has 11 schools which is the highest number compared to all the other towns in the municipal area as can be seen in table 2. It is then followed by Jan Kempdorp with 9. There is no tertiary education facility found in Phokwane therefore for higher education the people have to go to other areas.

Educational Facilities		
Ward	Facility	Number
( 2) Pampierstad	Primary Schools (Grade 1-6)	3
	High School (Grade 8-12)	1
(3) Pampierstad	Primary Schools (Grade 1-6)	1
	Middle School (Grade 7-9)	1
(4) Pampierstad	Primary Schools (Grade 1-6)	3
	Middle School (Grade 7-9)	1

	High School (Grade 8-12)	1
(5) Hartswater (Bonita Park)	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1
(6) Jan Kempdorp and part of Hartswater	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	3
(7) Jan Kempdorp	Primary Schools (Grade 1-6)	1
(8) Jan Kempdorp	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1

Table 2: Educational Facilities

The number of people in the Phokwane Municipal area with no schooling is lower than the number of people with some schooling exposure for 2011 (refer to tables 3). It is imperative to observe that more and more people over the past 10 years have been getting some form of level education. This will impact on the skills that are available in our municipal area.

Education Level	Census 2001	Census 2011
No schooling	10801	7312
Primary school	13271	21035
Secondary school	6611	16057
Matric	3412	8511
Higher education	1375	2633

Table 3: Level of education in 2001 and 2011. Source: Census 2001 & 2011

### 2.6.2 Health Facilities

Health Facilities		
Ward	Facility	Number
(2) Pampierstad	Clinic	1
(6) Hartswater	Hospital	1
(2) Jan Kempdorp	Clinic	2
	Hospital	1
(8) Ganspan	Clinic	1
(5) Hartswater (Thagadiepelajang)	Clinic	1

Table 4: Level Health Facilities

In each town within the municipality there is at least one clinic to cater for the medical needs of the community as shown in table 4. Although there are clinics in each town there is a problem of distance that has to be traveled by some community members to access them within the towns and from the farming areas. Hartswater and Jan Kempdorp are the only two towns which both have a clinic and hospital. The two hospitals are utilized by the community of the municipality.

### 2.6.3 Recreational and Sports Facilities

<b>Recreational and Sports Facilities</b>		
<b>Ward</b>	<b>Facility</b>	<b>Number</b>
<b>(5) Bonita Park</b>	Sports Ground	1
	Community Hall	1
<b>(6) Hartswater</b>	Community Hall	1
<b>(7) Jan Kempdorp</b>	Sports Ground	1
	Community Hall	1
<b>(8) Ganspan</b>	Sports Ground	1
	Community Hall	1
<b>(8) Jan Kempdorp</b>	Sports Ground	1
	Community Hall	1

Table 5: Recreational and Sports Facilities

Table 5 shows that in each area within the towns and farm areas there is either a community hall or a sports ground. The sports grounds in the table exclude those which are part of schools. These community facilities allow for the people in the areas to host activities such as social events. This allows the community to keep busy and have activities to do.

### 2.6.4 Government Institutions

<b>Town</b>	<b>Government Institutions</b>
<b>Hartswater</b>	Department of Social Development, Department of Justice, Phokwane Municipality Offices and Police Station
<b>Jan Kempdorp</b>	Department of Water Affairs, Home Affairs, Department of Justice, Department of Public Works, Department Social Development, Department of Agriculture, Department of Defence and Police Station.
<b>Pampierstad</b>	Home Affairs, Police Station, Department of Social Development and Department of Justice.

Table 6: Government Institutions

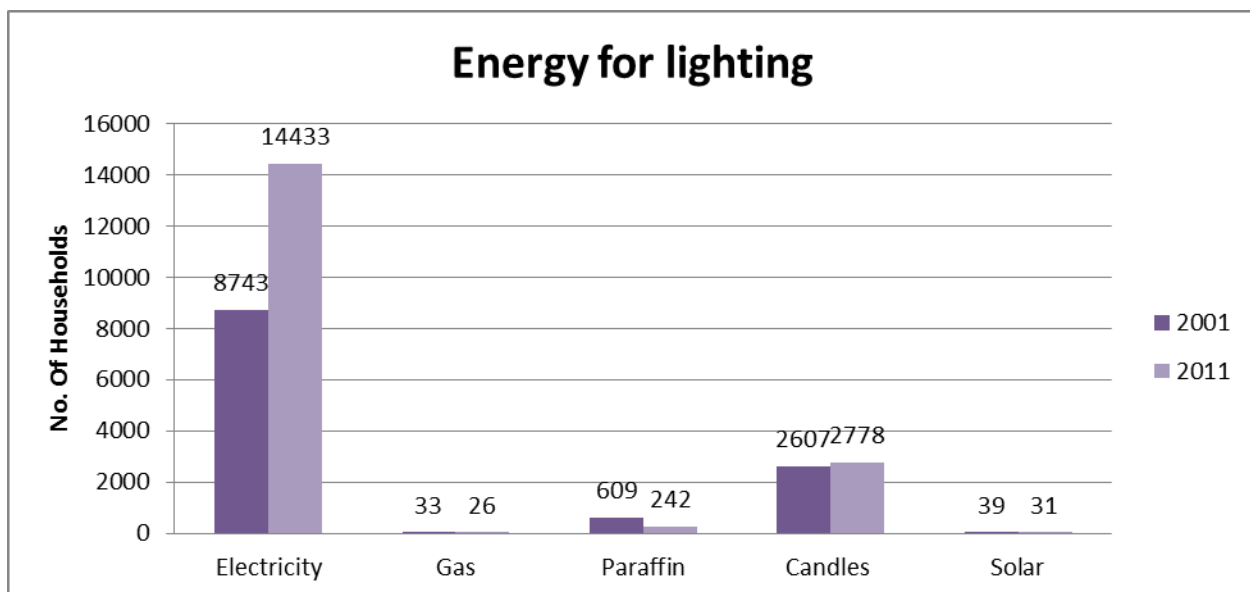
In each town, that is Hartswater, Jan Kempdorp and Pampierstad, there are different government departmental offices and are listed in table 6. These departments are very important to have in these areas for example Home Affairs is accessible to people who want to get Identity documents for example. As farming is the main contributor to the economy of the area the Department of Agriculture needs to be close by to assess the farms and the different produce and other requirements they may have for the farmers.

## 2.7 Service Delivery and Infrastructure Development

This section mainly focuses on the services that the municipality provides to the community. As will be seen throughout this section, the municipality is making great strides to providing services to its residences and this has increased in area.

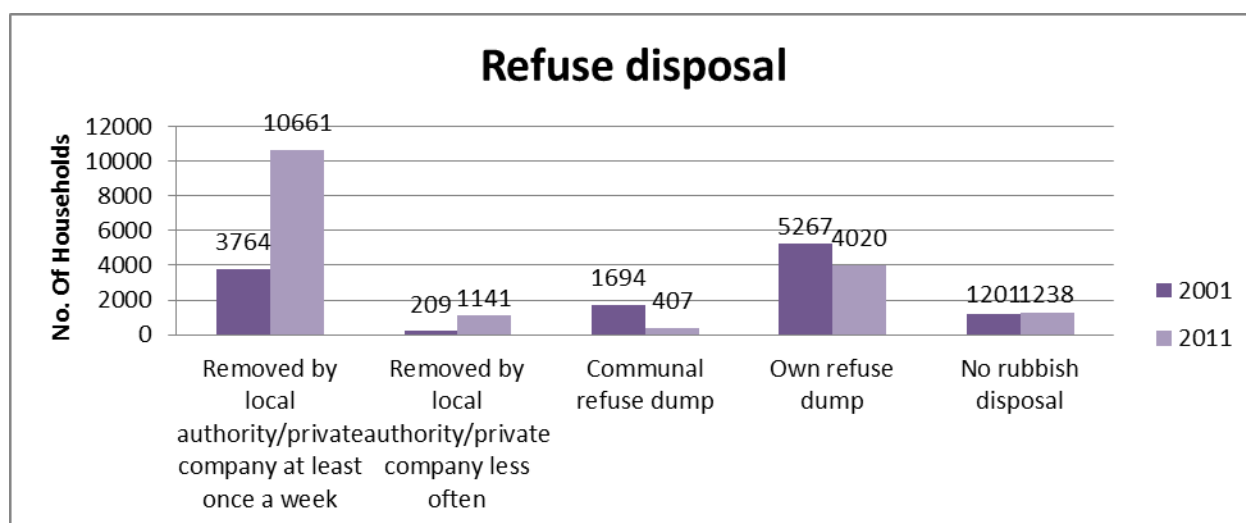
### 2.7.1 Electricity

Electricity in the municipal area is provided by both Eskom and the municipality. Hartswater, Jan Kempdorp Central Business District, Andalusia Park and Ganspan are serviced by the municipality, whereas Pampierstad, Valspan, Kingston and Masakeng are serviced by Eskom. According to the 2001 and 2011 Census data the main energy sources for lighting in Phokwane is electricity of which most households have electricity (refer to graph 6). The electricity access has increased since 2001 by 5690 more households have access to electricity. There is still a backlog in Phokwane and projects are being identified to address this matter.



Graph 6: Energy use, Source Census 2001 & 2011.

## 2.7.2 Waste Management and recycling



Graph 7: Refuse disposal per household distribution. Source Census 2001 and 2011

Graph 7 above indicates that the local authority removes refuse for the majority of the households in the municipal area. The communal and own dumping refuse dumps amounts have decreased over the past 10 years. There are three landfill sites located within this municipality at the following locations Hartswater, Pampierstad and Jan Kempdorp. Of all three landfill sites the new Hartswater Landfill site has been licensed while the Pampierstad and Jan Kempdorp site are still yet to be licensed. The old Hartswater landfill site in Thagadiepelajang is not ideally situated as it is in very close proximity to residents based on that it is currently in the process of being closed so as to rehabilitate the site. No management is being practiced on these sites and burning of waste is a frequent occurrence due to waste not being covered. Residential areas are serviced by municipal collectors. Hazardous waste is collected only from Hospitals by the Health Collector. Illegal dumping in the municipality is also currently a challenge. Waste disposal that is not dealt with in a controlled environment offers many threats to sustainable living. The municipality will look into formalising the unlicensed dumping sites in the area and better measures in waste disposal. (*FBDM EMF, 2010*)

## 2.7.3 Water and Sanitation

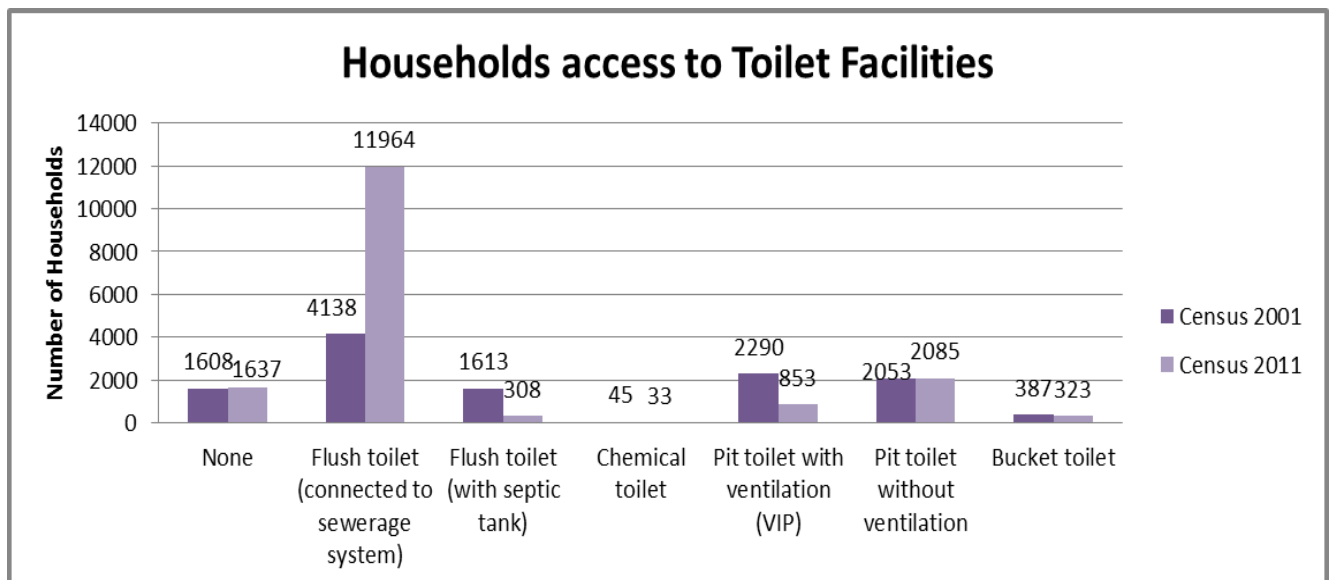
Water sources for the Phokwane Local Municipality are mainly taken from the Vaal- or Harts Rivers. Hartswater does direct extraction from the river bed, a canal (with the extracted water from the Vaal) runs from Warrenton to Hartswater for this purpose. Jan Kempdorp is also supplied with water from the Vaal. Phokwane Municipality supplies water to Hartswater and Jan Kempdorp and Ganspan. Pampierstad is supplied from the Harts River and the service provider is Sedibeng Water. Ground water usage for human consumption is very limited. Smaller areas such as Ganspan and Magogong use boreholes as the main source of water supply. As can be

reflected in table 7 the majority of households' source of water is from a regional or local water scheme of which this number has increased over the past 10 years. This table shows that the most households in the municipal areas have a source of water. (FBDM EMF, 2010)

Source of Water	Census 2001	Census 2011
<b>Regional/local water scheme operated by municipality</b>	11501	15576
<b>Borehole</b>	85	1229
<b>Spring</b>	6	13
<b>Rain water tank</b>	9	70
<b>Dam/pool/stagnant water</b>	169	32
<b>River/stream</b>	172	32
<b>Water vendor</b>	6	33
<b>Other</b>	184	310

Table 7: Source of water for Phokwane. Source Census 2001 & 2011

With regards to sanitation as per viewed on Graph 8 most of the municipal households have access to toilet facilities. The majority of the households (11 964) have flush toilets connected to a sewerage system in 2011. This number has increased from 2001 where it used to be 4138 households.



Graph 8: Number of Households with access to Toilet Facilities in Phokwane. Source Census 2001 & 2011.

#### 2.7.4 Dwelling type

Type of Dwelling in Phokwane	2001	2011
House/brick structure	8461	13938
Traditional dwelling/hut	612	211
Flat or apartment in a block of flats	134	262
House/flat/room in backyard	132	261
Informal dwelling (shack; in backyard)	682	395
Informal dwelling (shack; not in backyard)	994	2029
Room/flatlet on a property	557	21
Caravan/tent	44	27

Table 8: Type of dwellings in Phokwane per household. Source Census 2001 & 2011.

Phokwane Municipality since 2001 the majority of its residence reside in Houses or brick structures. Over the past 10 years there has been an increase of households which reside in informal dwellings that is shacks not in backyards as seen in table 8. This is a challenge in our community as there is a shortage of land to allocate site to residents of the municipal area. The issue of housing has been a priority issue over the years and is still a priority issue in this current IDP review document. Although there has been a slight increase in flats or apartments over the 10 years, rental accommodation is still a problem.

##### 2.7.4.1 Human Settlements and Planning Strategy

<b>ISSUE</b>	<b>PROJECT</b>	<b>KEY STAKEHOLDERS</b>	<b>STRATEGY /ACTION</b>	<b>STATUS</b>	<b>KEY EXTERNAL STAKEHOLDER</b>
<b>Lack of Adequate low Housing</b>	Construction of Low Cost and identification of possible developmental land	Human Settlements and Planning Section	To facilitate the construction of 4450 low cost housing by 2017	Housing projects are currently under way	Department of Co-operative Governance Human Settlements and Traditional Affairs ( COGHSTA)
<b>Lack of sites for middle income housing</b>	Creation of middle income sites	Human Settlements and Planning Section	To facilitate the creation and provision of 200 sites for middle income housing thus promoting self-build housing		Private Developers
<b>Lack of land for restitution</b>	Acquisition of land for restitution	Human Settlements and Planning Section	To facilitate the acquisition of Erf 1898 a portion of Erf 258, Hartswater for restitution		Department of Rural Development and Land Reform
<b>Shortage of rental units to cater for migrant labour force</b>	Provision of Rental Housing	Human Settlements and Planning Section	To facilitate the construction of rental units by private developers		Private Developers
<b>Lack of Municipal Housing which is consistent with National Housing Policy</b>	Development of a Housing Sector Plan	Human Settlements and Planning Section, Ad hoc committee on policy development, Council	Develop a municipal housing policy		Phokwane Municipality
<b>Lack of proper security of tenure for Phokwane Residents</b>	To facilitate the acquisition of title deeds	Human Settlements and Planning Section	To facilitate the acquisition of title deeds for at least 2500 households		Department of Co-operative Governance Human Settlements and Traditional Affairs ( COGHSTA)



<b>Lack of Institutional Housing</b>	Provision of Institutional Housing/Social Housing	Human Settlements and Planning Section	To avail sites for Social Housing in Phokwane Municipality		Department of Rural Development and Land Reform, Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA)
<b>Shortage of adequate land</b>	Increase residential density per hectare	Human Settlements and Planning Section	To increase the residential density within the settlements through other means and through infill- planning	Negotiation phase and the SDF will give direction	Department of Rural Development and Land Reform & Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA)
<b>Lack of a Housing Sector Plan</b>	Housing Sector Plan development	Human Settlements and Planning Section	To Develop a housing sector plan for Phokwane	In process	Frances Baard District Municipality
<b>Lack of a uniform Town Planning/ Land Use Management Scheme Regulations</b>	Development of a uniform town planning scheme	Human Settlements and Planning Section	Develop a uniform town planning scheme for Phokwane by 2013	In process	Frances Baard District Municipality
<b>Lack of a Geographic Information Systems(GIS) for spatial data analysis</b>	Acquire GIS software system and training of relevant officials	Human Settlements and Planning Section	Acquire GIS software system by 2012	Acquired GIS software system and now in use at the municipality. Training is still pending for officials	Frances Baard District Municipality

<b>Lack of grazing land</b>	To increase emerging stock farmers access to grazing land	Human Settlements and Planning Section and Local Economic Development ( LED)	To ensure that at least emerging stock farmers have access to grazing land	Investigation for possible grazing site with the assistance of the new SDF	Department of Agriculture, Forestry & Forestry( DAFF)
<b>CBD and Township Renewal/ Revitalization Strategies</b>	Hartswater Central Business District (CBD) Renewal & Neighbourhood Development (for Valspan and Pampierstad)	Technical Department and Human Settlements and Planning Section	Facilitation and implementation of the ( CBD & Township) Renewal & Neighbourhood Development and to attract investors and patrons to business	Business Plans completed. Now sourcing funding opportunities to implement the business plans	National Treasury
<b>Spatial Development Framework ( SDF)</b>	Spatial Development Framework (SDF) review	Human Settlements and Planning Section	To review the current Spatial Development Framework by 2013/14	Procurement phase	Department of Rural Development and Land Reform
<b>Sustainable Human Settlement Social Sites</b>	Development of sustainable human settlements	Human Settlements and Planning Section and IDP& Development Planning	Development of at least 30 social sites for government and churches		Phokwane Municipality
<b>Lack of sites for business to stimulate economic growth</b>	Creation of business sites	Human Settlements and Planning Section & Local Economic Development( LED)	Development of business sites		Phokwane Municipality

## **2.8 Environmental management**

### **2.8.1 Environmental challenges in Phokwane**

- Air quality: air pollution from farming areas by spraying of pesticides and burning of dry crops and the burning of waste in the dumping sites and the illegal dumping sites. The abattoir in Jan Kempdorp has been problematic with regards to air quality for the community.
- Waste: the blocking of sewer pipes, dumping in water canals and illegal dumping on open spaces in both towns and in townships.
- Cutting of trees: protected trees such as Camel Thorn trees are being cut down in Ganspan, Bonita Park and Thagadiapelajang for fuel for cooking and heating and clearing land. This is problematic due to lack of education and access to basic services.
- Illegal fishing: this occurs in lakes and rivers in Ganspan and Pampierstad.
- Swimming in the water canals: this is dangerous and illegal and has resulted in a number of deaths of young children due to drowning.
- Illegal dumping
- Burning of tyres causing air pollution

### **2.8.2 Strategies to address the environmental challenges**

Currently there is the development of the new Hartswater landfill site which has been licenced. This will address the dumping site in Thagadiapelajng which is close to a residential area. This dumping site will be closed with the opening of the new landfill site and revitalized into a park or sports field of which no development will take place on the site.

- Illegal dumping – prevention tool kit, followed by site maintenance and control (clean-up efforts), followed by community involvement (effective community and leaders monitoring) and evaluation and source out funding for awareness, Get qualified peace officers who will do law enforcement.
- Burning of tyres – a proper by-law needs to be formulated for the municipality as way of controlling environmental pollution.
- Air pollution (due to dust from roads and Burning of crops for example) – implementation of the Integrated Air Management Plan (IAMP) and an Air quality official will need to be appointed to enforce the plan.

### **2.8.3 Public participation and engagement discussing environmental management and planning**

- Public participation is conducted through IDP meetings (representative forum, ward consultative meetings and steering committee meetings) and ward meetings held by councilors.
- Awareness campaigns – waste management door to door campaign
- Celebration of environmental days
- Distribution of pamphlets to raise awareness to public

### **2.8.4 Projects to protect the environment**

#### **Projects under implementation**

- Glass recycling project at Ganspan – This is a capacity building project.
- Abattoir – waste management from the abattoir is being converted to Bio-gas that will be converted to electricity. A new bio-gas plant which has been approved and licensed and is only currently waiting the development to continue being planned and implemented in Jan Kempdorp.

#### **Proposed projects**

- Closure and revitalization of the old Hartswater landfill site for 2012/13 financial year
- EIA for the licensing of the Pampierstad and Jan Kempdorp landfill sites 2013-14

### **2.8.5 Environmental policies**

The Constitution of the Republic of South Africa 108 of 1996 is the governing document for all acts and policies. The constitution provides a clear mandate for local government to take on environmental management responsibilities. Section 152 (1) states that the objectives of local government include “... the provision of services to communities in a sustainable manner... and to promote a safe and healthy environment”. All levels of government have been charged with putting in place mechanisms and procedures to give effect to environmental rights.

Section 24 (b) imposes a duty on municipalities to protect the environment through reasonable legislative and other measures. Legislative measures would include measures imposed in terms of national or provincial legislation, or by-laws. Other measures would include policies, plans such as the IDPs, and guidelines. Below is a list of all the environmental relation regulations and acts.

- National Health Act 61 of 2003 and Health Act 63 of 1977

- National Environmental Management Act (NEMA) 107 of 1998 and Environmental Impact Assessment Regulations 2010 and Section 15 (2) of the NEMA: Air Quality Act 39 of 2004 and NEMA: Waste Act 59 of 2008
- Air Pollution Control and Prevention Act 45 of 1965
- Hazardous Substance Act 15 of 1973
- National Heritage Resources Act 25 of 1999
- South African Bureau of Standards (SABS) 241 (legislation and regulations relating to drinking water quality) also included in the Water Services Act 109 of 1997
- Foodstuffs, Cosmetic and Disinfectant Act 54 of 1972
- Tobacco Products Control Act 83 of 1993
- Meat Safety Act 40 of 2000
- Medicine and Related Substance Act 10 of 1965
- International Health Regulations Act 28 of 1974
- Regulation 918 of 1999 promulgated under the Heath Act (food premises)
- Regulation 1256 of 1986 promulgated under the Heath Act (Milking sheds)
- Regulation 237 of 1985 promulgated under the Heath Act (Funeral parlors)
- Regulation relating to communicable diseases and the notification of notifiable medical conditions R2438 of October 1987.
- Hazardous Substance Act 1974
- Atmospheric Pollution Prevention Act 1965
- Occupational Health and Safety Act 85 of 1993

Municipalities should be aware that any person can enforce the environmental right against a municipality, where it feels that the municipality is violating the right, or is failing to protect it.

### **2.8.6 Phokwane By-laws with environmental implications**

As a Municipality we are faced by a great problem of not being able to enforce the legislation and by-laws. This is problematic as the community does not get to a point where they understand the importance of law. This is one area where council and the municipality need to address and improve so that illegal activities are stopped in the municipal area. Currently the municipality has 1 law enforcement officer of which this is problematic as he cannot cover the whole municipal area alone hence there is need to increase capacity. Training for police officers and law enforcement will be ideal.

### **2.8.7 Social Responsibility Policy Projects (SRPPs)**

- Landfill site project Hartswater funded by DENC
- Cemetery: general cleaning and fencing of the cemetery funded by DENC

- The closing of the old dumping site in Hartswater DENC (feasibility study by Phokwane Municipality and source out funding agencies)

### 2.8.8 Projects building capacity

- Food for Waste – funded by Department of Public Works
- Glass recycling project Ganspan (LED)

### 2.8.9 DENC inputs

<b>DENC's ANNUAL MUNICIPAL ACTION PLAN 2013/2014</b>			
<b>DEPARTMENTAL OUTPUT</b>	<b>DISTRICT/LOCAL MUNICIPALITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>RESPONSIBLE SUB PROGRAMME</b>
Implemented Environmental Impact Management legislation.	Frances Baard DM, Magareng LM, Phokwane LM, Sol Plaatje LM, Dikgatlong LM	Number of capacity building workshops held for external stakeholders.	Impact Management
Interact and render support to local government, industry and business on air quality management issues	Frances Baard DM, Magareng LM, Phokwane LM, Sol Plaatje LM, Dikgatlong LM	Number of surveys conducted on indoor air quality in low income communities	Air Quality and Climate Change Management
Waste management legislation, policies and systems implemented	Frances Baard DM, Magareng LM, Phokwane LM, Sol Plaatje LM, Dikgatlong LM,	Number of Environmental Management forums held	Pollution and Waste Management
Implemented environmental projects for capacity building and employment creation	Frances Baard DM, Magareng LM, Phokwane LM, Sol Plaatje LM, Dikgatlong LM,	Number of People and Parks forums established	Environmental Capacity Development and Support
Implement green initiatives for a greener environment	Frances Baard DM, Magareng LM, Phokwane LM, Sol Plaatje LM, Dikgatlong LM,	Number of trees planted	Communication and Awareness Raising
Environmental awareness activities facilitated and/or	Frances Baard DM, Magareng LM, Phokwane LM, Sol	Number of environmental awareness	Communication and Awareness Raising

<b>DENC's ANNUAL MUNICIPAL ACTION PLAN 2013/2014</b>			
<b>DEPARTMENTAL OUTPUT</b>	<b>DISTRICT/LOCAL MUNICIPALITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>RESPONSIBLE SUB PROGRAMME</b>
conducted on specified environmental themes	Plaatje LM, Dikgatlong LM,	campaigns conducted.	
Implement Eco-schools programme in all schools in the Province	All District and local municipalities where schools register	Number of schools participating in the Eco-school programme	Communication and Awareness Raising

## **2.9 Good Governance Structure**

### **2.9.1 Political Office**

In Phokwane Local Municipality the two political office bearers are full time the Mayor and the Speaker who Ensure effective Council Functioning as well as effective Committee System. There are nine (9) proportionally elected councilors and nine (9) ward councilors and their names and respective wards are indicated in table 9 below. The following is a list of the names of councilors in Phokwane Local Municipality is stated below.

<b>Ward</b>	<b>Councilors</b>
<b>1</b>	Councilor Stoffel Kgomotsego Mokale
<b>2</b>	Councilor Mongale Freddy Mojapele
<b>3</b>	Councilor Flora Ontsheketse Pitso
<b>4</b>	Councilor Andrew Sandy Mokoena
<b>5</b>	Councilor Dibueng Meza
<b>6</b>	Councilor Petro Johan Nel
<b>7</b>	Councilor Crockette Johannes Shimane Adams
<b>8</b>	Councilor Horatius Moatlhodiemang Modiakgotla
<b>9</b>	Councilor Molifi Chakane
<b>PR</b>	Councilor Vuyisile Khen (Mayor)
<b>PR</b>	Councilor Dieketseng Maria Moeketsi (Speaker)
<b>PR</b>	Councilor Pasma Mona
<b>PR</b>	Councilor Kerileng Daphney Mashorie
<b>PR</b>	Councilor Annah Omphentse Moremong
<b>PR</b>	Councilor Dawie Meyer

<b>PR</b>	Councilor Sinah Lewis
<b>PR</b>	Councilor Gaopalelwe Morwa Motebe
<b>PR</b>	Councilor Samuel Nkomo

**Table 9:** Wards for Phokwane Local Municipality and their representative Councilors.

Council, within the administrative and financial capacity of the municipality, must ensure that:

- It exercise its executive and legislative authority and use the resources of the municipality in the best interest of the community
- Provide democratic and accountable government
- Encourage the involvement of the community
- Strive to ensure that municipal services are rendered to the community in a financial and environmental sustainable manner
- Consult the local community about:
  - The level, quality, range and impact of municipal services
  - The available options for service delivery
  - Give members of the community equitable access to municipal services
  - Promote and undertake development within the municipal area
  - Promote gender equity
  - Promote a safe and healthy environment
  - Contribute to the progressive realization of the fundamental rights of the Constitution.

### 2.9.1.1 SUB Committees of Council

Phokwane Local Municipality has established sub committees for purpose of efficiency and effectiveness. These committees have delegated powers of deliberating on matters related to the function of that committee and to make proper decision to either EXCO or Council. The council committees are as follows:

- **Infrastructure Services and Human Settlements Sub Committee** – Deals with infrastructure projects, bulk services, human settlements and basic services (water, electricity and sewerage).
- **Finance Services Sub Committee** – Deals with financial matters.
- **Corporate Services Sub Committee** – Deals with administration, assist in policy and by-law formulation related to administration, HR matters, Labour relations, customer care and IT.
- **Planning and Operations Sub Committee** – Deals with Local Economic Development (LED) issues, IDP, operations, traffic, environmental health, libraries and transversal issues.

Various community individuals or group may be referred to these committees for presentation as they assist Council to make proper decision-making.



## **2.9.2 Independent Committees**

### **Audit and Risk Committee**

Phokwane Municipality has an functional Audit and Risk Committee which sits on a quarterly basis. It was established in December 2011 but meetings commenced on 8 February 2012 after a long difficulty in finding members who could make up the committee. The purpose of the audit and risk committee is established in terms of section 166 of Municipal Finance Management Act to:

- (i) Assist the council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, internal controls and processes and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards.
- (ii) Provide support to the council on the risk appetite and risk management of the municipality.

### **Municipal Public Accounts Committee MPAC**

MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. In order for the MPAC to fulfill this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive. This committee is needs to sit 4 times per annum of which these meetings are to be held prior to the quarterly meeting of the municipal council (where applicable) or before the council meeting schedules for the month in which the MPAC meets. This is done to allow for ample time to include the report of the MPAC in the agenda for each council meeting. Meeting dates should be set and should be included in the annual calendar of meetings. With this in mind, Phokwane Municipality has established MPAC in accordance to council resolution 111/2011 on 28 November 2011.

## **2.9.3 Administrative structure (Institutional Development and Transformation)**

The municipal administration is governed by the democratic values and principles embodied in section 195(1) of the Constitution. The administration must:

- Be responsive to the needs of the local community
- Facilitate a culture of public service and accountability among staff
- Take measures to prevent corruption
- Establish clear relationships, and facilitate co-operation and communication between it and the local community

- Give members of the community full and accurate information about the level and standard of municipal services that they are entitled to receive
- Inform the community how the municipality is managed, of the costs involved and the persons in charge.

The administrative Centre for Phokwane Municipality is based in Hartswater with service points at Pampierstad, Jan Kempdorp and Ganspan. There are presently 4 departments and two operational units, with the Office of the Municipal Manager as the Administrative Head (represented in the chart).

**MUNICIPAL MANAGER / ACCOUNTING OFFICER:** Mr. Moeketsi Piet Dichaba

***DEPARTMENTAL HEADS***

**Director Corporate Services:** Vacant

**Director Finance/Chief Financial Officer:** Mr. Timothy Sediti

**Director Infrastructure Services & Human Settlements:** Vacant

**Director Planning & Operations:** Vacant

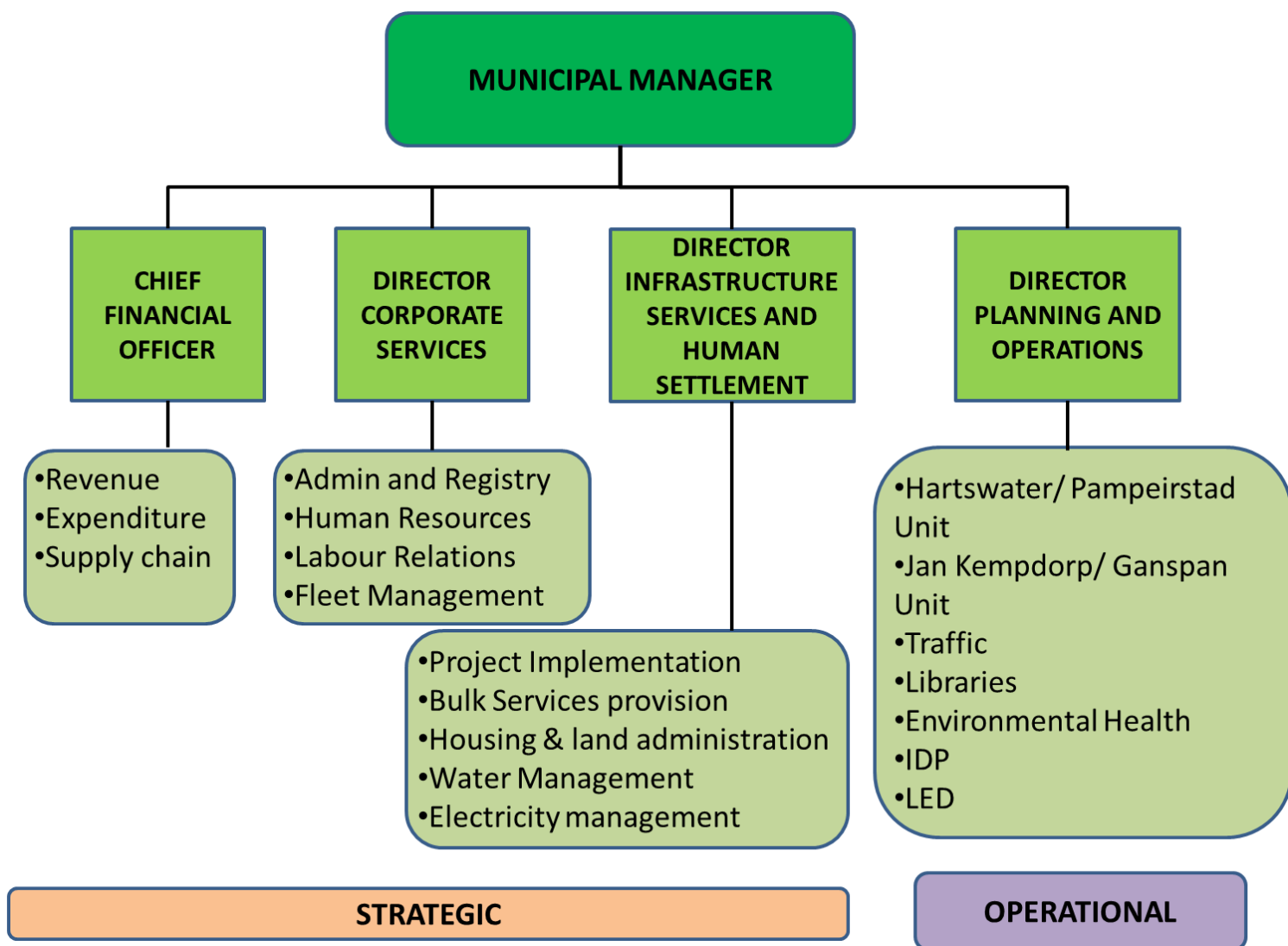
***OPERATIONAL UNITS***

**Manager Jan Kempdorp/Ganspan Unit:** Mr. Andre Lubbe

**Manager Hartswater/Pampierstad Unit:** Vacant

**Vacancy rate per unit**

Sections	Number of Posts filled	Number of posts vacant
Political Office	All	0
Municipal Manager's Office	9	5
Finance section	53	13
Corporate services section	20	13
Infrastructure and Human Settlements	59	40
Hartswater and Pampierstad Unit	78	46
Jan Kempdorp and Ganspan Unit	61	50



#### 2.9.4 Policies and By-Laws used in Phokwane

Chapter 7 Section 156 (2) and (3) of the South African Constitution 108 of 1996 states that:

*(2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.*

*(3) Subject to section 151 (4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.*

Chapter 7, Section 160 (2) (a), (b),(c) and (d) states that

*(2) The following functions may not be delegated by a Municipal Council:*

*(a) The passing of by-laws;*

*(b) the approval of budgets;*

*(c) the imposition of rates and other taxes, levies and duties; and*

*(d) the raising of loans.*

Chapter 7 Section 160 (4) (a) and (b) states that:

*(4) No by-law may be passed by a Municipal Council unless-*

*(a) all the members of the Council have been given reasonable notice; and*

*(b) the proposed by-law has been published for public comment.*

Below is the list of all the By-laws and Policies that are used in Phokwane Local Municipality

- Advertising signs by-law
- By-law relating to the council's caravan parks
- By-law relating to antenna systems for citizen band radios
- By-law relating to the parking of heavy vehicles and caravans
- Cemetery by-law
- Credit control by-law
- Electricity by-law
- Financial by-law
- By-law relating to the keeping of bees
- By-law relating to liquefied petroleum gas
- Street trading by-law
- Library by-law
- Standing orders by-law
- By-law relating to the prevention and suppression of nuisances
- Refuse (solid waste) and sanitary by-law
- By-law regarding public amenities
- By-law relating to shop trolleys
- By-law for preventing conditions likely to cause or further the spread of fires
- Tariff policy by-law
- By-law relating to unsightly and neglected buildings and premises
- Water supply by-law
- By-law relating to the Phokwane nature reserve
- Swimming bath by-law
- By-law regarding prohibition and control over the discharge of fireworks

**Policies: NB new policies are being drafted and will be included in the final IDP document**

**HR policies**

- Recruitment & Selection Policy
- Chronic Illness Policy
- Internet & E-Mail Policy
- Employee Study Aid Policy & Leave Policy
- Staff & Councilors Statements to the Media Policy
- Occupational Health & Safety Policy
- Telecommunication Policy
- Confidentiality Policy
- Private Work Policy
- Attendance and Punctuality Policy
- Use of Official Vehicle Policy
- Student Assistance Policy
- Work-Related Functions
- Legal-Aid Policy for Councilors and Employees
- Employment Equity Policy
- Whistle Blowing Policy
- Nepotism Policy
- Induction Policy
- Sexual Harassment Policy
- Substance Abuse Policy
- Uniform & Protective Clothing Policy
- Smoking Policy
- Education, Training & Development Policy
- Succession Planning Career Pathing Policy
- Unpaid Leave Policy
- Travel and Removal Expenses Policy

**Finance Policies**

- Asset Management Policy
- Credit Control and Debt Collection Policy
- Indigent Support Policy
- Investment and Cash Management Policy
- Rates Policy
- S & T Policy
- Supply Chain Management Policy
- Tariff Policy

## 2.10 Phokwane SWOT Analyses

Strengths	Weakness
<ul style="list-style-type: none"> <li>▪ Vaal harts Irrigation Scheme</li> <li>▪ Established Commercial Center</li> <li>▪ Stable political environment</li> <li>▪ Infrastructure Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low revenue base</li> <li>▪ High unemployment rate</li> <li>▪ Lack of resources to support LED</li> <li>▪ Lack of integrated initiatives by government</li> <li>▪ Lack of organized structure by local government</li> <li>▪ Billing system i.e. late account, details of account holder</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ Grow agri-tourism</li> <li>▪ Implementation of Property Rates Acts</li> <li>▪ Diversify local economy</li> <li>▪ Integrated actions by government can yield maximum impact</li> <li>▪ Further development of commercial center and the revitalization of other commercial centers in the surrounding towns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reliance on agricultural sector mainly</li> <li>▪ Likelihood by farmers not to comply with Property Rates Acts</li> <li>▪ Bulk infrastructure capacity for growth</li> <li>▪ Proper maintenance of current infrastructure</li> <li>▪ Lack of basic services versus Community satisfaction level</li> <li>▪ Nonpayment of services by those who can afford to pay</li> <li>▪ Unstable land reform projects impacting on food security.</li> <li>▪ Lack of land for future expansions</li> </ul>

## 2.11 Development Potential of Phokwane Local Municipality

There is an opportunity to explore tourism in the Phokwane Municipality, such as the Development of Gans-Pan into a pleasure resort and agri-tourism. Key areas of tourism development include:

**Locational advantages:** The location of Phokwane makes it a convenient stop-over for tourists travelling to the rest of South Africa.

Phokwane Municipality is situated near Kimberley and provides a unique blend of tourist opportunities.

**Eco-Tourism:** Phokwane is earmarked with green pastures and a river stream abutting the area. The area is ideal for bird watching enthusiasts and hikers.

**Low crime rate:** There is almost non-existent levels of crime and sparsely populated area make Phokwane a very safe travelling destination.

## **2.12 Overall Challenges Faced by Phokwane Local Municipality**

- Insufficient equipment or machinery to deliver services efficiently and effectively.
- Availability of land to accommodate future population growth such as economic, social and settlement purposes.
- Provision of services to farm dwellers or workers such as housing, electricity, sanitation and water.
- Provision of emergency services for times of disaster occurrences i.e. fire brigade.
- Growing poverty and unemployment rate that threatens the financial viability of the municipality.
- Growing number of indigent's residents versa via the shrinking revenue base of the municipality.
- Alignment of the IDP with provincial growth and development strategy objectives, plan of action and targets.
- Recruitment and Retention of rare skilled personnel i.e. electricians, engineers, etc.
- Upgrading of bulk infrastructure in relation to growing infrastructure developments i.e. water, sewer, electricity, etc.
- Delay in decision making by council on both organizational and developmental matters.

## **CHAPTER 3: DEVELOPMENT OF THE IDP: PUBLIC PARTICIPATION**

### **3.1 Purpose of community participation**

Community participation is central to the effective and efficient developmental local government and the development of the IDP document. Certain pieces of legislation make community participation obligatory in matters related to the affairs of the municipality.

The municipality has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. Though some structures for community participation are open to all members of the community for the purpose of better- structured coordination it is important to ensure formal representation of the community.

The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to the implementation of relevant policy and legislation highlighted above thus making its objectives a reality.

### **3.2 Objectives of Community Participation**

This Community Participation Plan intends to address the following objectives:

- i. That there is a conducive environment for community participation in the affairs of the municipality and ensures structured participation.
- ii. That the community remains informed about matters related to the municipality.
- iii. That communication processes must be clear and known to all members.
- iv. To ensure reciprocal communication between the municipality and the community.
- v. Wherever possible, communication must be purposeful and timely, particularly in relation to consultation and decision making in general, relevant information will be available on an transparent manner, and only in exceptional cases (e.g. to preserve confidentiality), information is not to be made available.
- vi. To ensure that effective communication is increased depending on information systems which must be easy to use, accessible, robust and reliable.

### **3.3 IDP Process**

#### **3.3.1 Formulation process**

The formulation process comprises various activities / action steps that are needed at a given time within the IDP process. The IDP Formulation Process itself is furthermore designed around 6 phases which is described below and illustrated overleaf:



### **3.3.2 Phase 1: Preparatory**

The preparatory phase entails the compilation of a process plan and the establishment of various participatory and administrative mechanisms.

#### **3.3.2.1 IDP Process Plan**

According to the Municipal Systems Act, No 32 of 2000, the process plan needs to be aligned with the Framework Plan of District Municipalities. The Process Plan of Phokwane Local Municipality was compiled by taking into consideration the Framework Plan of the District. In order to ensure the effective and productive formulation and implementation of the IDP process, a process plan which functions as a management tool to assist with the day to day management of the processes was compiled and approved by Phokwane Municipal Council on 14 August 2012. The IDP Process as proposed in the Process Plan was followed and is part of the annexures. Some deviations did occur, particularly in terms of keeping to the time frames, in some instances the dates were changed because meetings could not sit due to the unfavorable weather conditions and numerous other commitments were also expected of municipal officials and councilors.

<b>PLANNING PHASES</b>	<b>DEADLINE</b>
Preparation	August 2012
Analysis	August 2012
Strategy	October 2012
Project identification/planning/costing	February 2013
Drafting	March 2013
Approval	May 2013

### **3.3.3 Phase 2: Analysis**

#### **3.3.3.1 Documentary research and Information Gathering**

The analysis phase comprises of the gathering of relevant data that needs to inform the decision-making process and enables participants to identify priority issues. The following documents were consulted to inform this phase of the IDP formulation process:

- Census 2001 and 2012
- Organogram of Phokwane Local Municipality
- Budget of Phokwane Municipality
- Previous IDP documents
- Municipal Systems Act
- Municipal Structures Act

Information was gathered through:

- Ward Councilors and Ward Consultative meetings
- Community Development Workers (CDW)
- Officials of Phokwane Municipality
- IDP Representative Forum Meetings.

The information collected during the analysis phase was used to sketch the background to the municipal area and to identify ward priorities. The latter was used to inform the next phase of the IDP process.

### **3.3.4 Phase 3: Strategies**

The strategies phase entails the formulation of a Vision and Development Objectives, Strategies and Projects for each priority issues. It was decided to group some of the priority issues because of their similarity. The following groupings were used: Institutional, Socio-economic, spatial, infrastructure and local economic development. For each of these a set of objectives, strategies and projects were developed.

### **3.3.5 Phase 4: Integration**

The integration phase deals with the refinement of the project proposals developed in the previous phase. The proposed projects were compared with the vision of the municipality while the institutional capacity of the municipality to implement these projects as well as the utilisation of resources were assessed to determine the influence of these projects on the current capacity of the organisation. This resulted in a set of integrated projects which constituted the integrated implementation programme of the municipality.

### **3.3.6 Phase 5: Approval**

The approval phase comprises the following steps:

- The compilation of the Draft IDP
- The invitation of public comment for a 21-day period
- The alignment with District municipality
- The alignment with national and provincial government
- The review of the comments received,
- Final approval by council
- Submission to MEC COGHSTA.

## **3.4 IDP/Budget Consultative Structures**

Council has decided that the Director Planning and Operations would be tasked as manager during the preparation phase of the process and the implementation phase thereafter.

### **3.4.1 IDP/Budget Steering Committee**

The Steering Committee is a technical working team consisting of Departmental Heads within the municipality. These individuals would be involved in preparing technical reports and formulation of recommendations and to prepare certain documents.

This committee would be chaired by the Mayor, and in his absence Municipal Manager. The following officials will serve in the steering committee:

- Municipal Manager
- Director Corporate Services
- Director Planning and Operations
- Director Finance
- Director Infrastructure Services and Human Settlements
- Manager Jan Kempdorp/Ganspan Unit
- Manager Hartswater/Pampierstad Unit

#### **Political Office Bearers**

- Mayor
- Speaker
- Chairperson's of Sub-Committee

### **RESPONSIBILITIES OF IDP STEERING COMMITTEE**

- Assess the implementation of the IDP
- Report to Council on the implementation on a quarterly basis
- Follow-up on departments commitments
- Solicit funding from government departments and agencies
- Conduct bilateral with sector department on current and future needs
- Meet by- monthly to assess IDP
- Consolidate stakeholders inputs

Meetings for the IDP/Budget Steering Committee were conducted on the following dates: 04 October 2012, 19 February 2013 and 15 May 2013.

### **3.4.2 IDP/Budget Representative Forum**

To give way to formal representation of the community in the process of compiling and reviewing the Integrated Development Plan, an IDP Representative Forum is established. These meetings are taking place quarterly. The latter forum will compromise of ward councilors, some ward committee members, community based Organisations, Non-Governmental organisations (NGO), business sectors, youth organisations, agricultural sectors, women organisations and assigned officials of the municipal council. Representation on the Forum will be done by respective structures by means of nomination on an annual basis.

Meetings for the IDP/Budget Representative Forum were conducted on the following dates: 24 October 2012 and 18 March 2013. Unfortunately the third (3<sup>rd</sup>) IDP Representative Forum did not occur in May 2013 as a result of the wards consultative meeting taking longer than expected.

#### **3.4.4 IDP/Budget Ward Consultative Meetings**

With regards to promoting community participation it was in the view of the municipality to conduct ward consultative meetings for the development of the IDP. This was as a result of the municipal area is extensive in size the municipality decided to have IDP/Budget consultative meetings per ward. The aim of these consultative meetings was to allow for broader community participation. This was important to ensure that development efforts address real needs of the community. Our municipality is inclusive of farm areas, townships and towns of which all of them have different needs. To capture these needs it became vital to split the meetings to become wards specifics. Of which this has allowed us to identify priority issues which are more relevant to an area than broadening the scope.

For this process to be successful the municipality educated the councillors about the IDP and the aim of these meeting. This assisted as the councillors were to chair the IDP/Budget ward consultative meetings so as to get the priority issues from the community. Officials also assisted in the process by loud hailing, attending meetings and providing clarity to the community as to the procedures of the IDP document. There were two sets of ward consultative meetings, those in November 2012 for prioritising and those for April and May 2013 to give feedback to the community as well as to get comments on the Draft IDP, Budget and the changes in financial policies and Tariffs.

#### **3.5 Priority Issues Raised per Ward (First consultative meetings)**

**Meeting for Ward 1 was held at Kgono Primary School (Pampierstad) on the 06 November 2012 and 81 community members attended.**

**Community Members of Ward 1 that were present at the meeting raised the following priority issues.**

1. Electricity (high mast lights)	3. Land and Housing
2. Roads (tar or pave roads)	4. Health (clinic in the area)

**Meeting for Ward 2 was held at Pampierstad High School on the 13 November 2012 and 51 community members attended.**

**Community Members of Ward 2 that were present at the meeting raised the**

**following priority issues.**

1. Youth Development	4. Housing (speed up 219 housing project)
2. Road (paving of roads and speed humps)	5. Multipurpose center (youth)
3. Maintenance (stadium renovations)	

**Meeting for Ward 3 was held at Pabalelo Primary School on the 08 November 2012 and 51 community members attended.**

**Community Members of Ward 3 that were present at the meeting raised the following priority issues.**

1. Maintenance of municipal buildings	6. Unemployment
2. Roads (paving of roads, speed humps and maintenance)	7. Youth Development
3. Electricity (high mast lights)	8. Waste Management (illegal dumping)
4. Storm water drainage	9. Health (clinic under staffed)
5. Housing	10. Old age center

**Meeting for Ward 4 was held at Motswedithuto Primary School (Magogong Farming Areas) on the 11 November 2012 and 14 community members attended.**

**Community Members of Ward 4 that were present at the meeting raised the following priority issues.**

1. Land & Housing (speed up housing project and request transfer of land from departments)	3. Education (new schools)
2. Unemployment (for youth)	4. Transport (from farming areas to Magogong)

**Meeting for Ward 4 was held at Gaoshupi Primary School (Pampierstad) on the 18 November 2012 and 23 community members attended.**

**Community Members of Ward 4 that were present at the meeting raised the following priority issues**

1. Housing	3. Unemployment
2. Roads (speed humps)	4. Maintenance (maintenance of street signs, roads and municipal buildings)

**Meeting for Ward 5 was held at Bonita Park Community Hall on the 14 November 2012 and 91 community members attended.**

<b>Community Members of Ward 5 that were present at the meeting raised the following priority issues.</b>	
1. Land & Housing (speed up housing project and need land for middle income people)	4. Unemployment
2. Electricity	5. Municipal Services (upgrade informal settlement next to old landfill site)
3. Roads (paving of roads)	

**Meeting for Ward 6 was held at Hartswater Community Hall on the 15 November 2012 and 0 community members attended and the meeting was cancelled due to no attendance.**

**Meeting for Ward 6 was held at Andalusia Primary School (Jan Kempdorp) on the 22 November 2012 and 16 community members attended.**

<b>Community Members of Ward 6 that were present at the meeting raised the following priority issues.</b>	
1. Water (water supply to Ganspan, water pressure to Kingston from Jan kempdorp and water meters for Kingston)	3. Waste management (use of the new landfill site)
2. Fencing of cemetery	

**Meeting for Ward 7 (Masakeng), 8 (Old Valspan) and 9 (Kingston), was held at Valspan Community Hall (Jan Kemp) on the 29 November 2012 and 37 community members attended.**

**Community Members of Ward 7, 8 & 9 that were present at the meeting raised the following priority issues.**

1. Recreational Facilities (new parks)	5. Maintenance (renovate community hall)
2. Land & Housing	6. Electricity (street lights in Masakeng)
3. Roads (paving in Masakeng and Kingston)	7. Education (a local library in the area)
4. Unemployment	8. Water (communal taps for Masakeng area)

**Meeting for Ward 8 was held at Uniting Church Ganspan on the 02 December 2012 and 39 community members attended.**

**Community Members of Ward 8 that were present at the meeting raised the following priority issues.**

1. Land & Housing (Water, Sanitation, Electricity and Roads)	3. Municipal Building Renovation Fencing and Equipment's
2. Electricity	

**Meeting for Ward 8 Proefplaas was held at Proefplaas on the 27 November 2012 and 30 community members attended.**

**Community Members of Ward 7 and 9 that were present at the meeting raised the following priority issues.**

1. Land & Housing (request Public Work to transfer housing to current tenants and land ownership)	4. Sanitation (maintenance)
2. Maintenance (renovation of community hall)	5. Education (mobile library)
3. Unemployment	6. Health (mobile clinic)

**Meeting for Ward 9 was held at Tadcaster Primary School (Farming Area) on the 18 November 2012 and 21 community members attended.**

**Community Members of Ward 8 that were present at the meeting raised the following priority issues.**

**3.5 Draft IDP and Budget Ward Consultative Meetings**

<b>DATES</b>	<b>WARD</b>	<b>VENUE</b>	<b>TIME</b>
<b>07 May 2013</b>	<b>1</b>	<b>Kgono Primary School</b>	<b>17:00pm</b>
<b>Canceled</b>	<b>2</b>	<b>Pampierstad High School</b>	
<b>30 April 2013</b>	<b>3</b>	<b>Gaoshupi Makodi Primary School</b>	<b>17:00pm</b>
<b>14 April 2013</b>	<b>4</b>	<b>Motswedithuto Primary</b>	<b>12:00am</b>
<b>30 April 2013</b>	<b>4</b>	<b>Gaoshupi Makodi Primary School</b>	<b>17:00pm</b>
<b>16 April 2013</b>	<b>5</b>	<b>Bonita Park Community Hall</b>	<b>17:00pm</b>
<b>17 April 2013</b>	<b>6</b>	<b>Hartswater Community Hall</b>	<b>17:00pm</b>
<b>9 May 2013</b>	<b>7+8+9</b>	<b>Valspan Community Hall</b>	<b>17:00pm</b>
<b>22 April 2013</b>	<b>8</b>	<b>Ganspan Community Hall</b>	<b>17:00pm</b>
<b>12 May 2013</b>	<b>9</b>	<b>Tadcaster (Farm areas)</b>	<b>10:00am</b>
<b>23 April 2013</b>	<b>6</b>	<b>Andalusia Primary</b>	<b>17:00pm</b>
<b>24 April 2013</b>	<b>8</b>	<b>Proofplus</b>	<b>17:00pm</b>

Ward 1 meeting was held at Kgono Primary School and 49 community members attended.

**Community Members of Ward 1 that were present at the meeting raised the following concerns.**

- |  |  |
|--|--|
| 1. Need for a clinic to be built in ward 1 (Sakhile) | 2. Indigent registration was the main concern of the community |
|--|--|

Ward 2 meeting was cancelled as a result of the ward Councillor canceling the meetings on 2 occasions and time was a challenge, hence no comments or public participation occurred in this ward.

Ward 3&4 was a cluster meeting which was held at Gaoshupi Primary School and 61 community members attended.

**Community Members of Ward 3&4 that were present at the meeting raised the following concerns.**

Indigent registration was the main concern of the community



**Ward 4 (Farm areas) meeting was held at Motswedithuto Primary School and house call (door to door) meetings were held due to inability of the community from the farms areas to come to the venue. At these meetings 36 community members attended.**

<b>Community Members of Ward 4 that were present at the meeting raised the following concerns.</b>	
1. Land should be a priority for farm workers	2. Community would like more information on how they can benefit in agriculture (skills transfer)
3. Dissatisfaction with employee's treatment by farmers	

**Ward 5 meeting was held at Bonita Park Community Hall and 120 community members attended.**

<b>Community Members of Ward 5 that were present at the meeting raised the following concerns.</b>	
1. Job creation	2. For Ward 5 to be considered during Repair and Maintenance work or any work
3. Batho Pele principals should be enforced	4. Lights be fixed at stadium and Netball poles at Bonita Park stadium
5. Donkerhoek need water, electricity, sanitation and houses (formalization of settlement)	6.

**Ward 6 meeting in Hartswater was held at the Hartswater community hall and 9 community members attended.**

<b>Community Members of Ward 6 that were present at the meeting raised the following concerns.</b>	
1. Increase Repairs and Maintenance	2. Inconsistences in the evaluation roll (property values) and why the evaluation process was taking place
3. Need for the appointment of Hartswater/Pampierstad Unit Manager	

**Ward 6 Jan Kempdorp meeting was held at Andalusia Primary School and ... community members attended.**

**Community Members of Ward 6 that were present at the meeting raised the following concerns.**

1. Repairs and Maintenance on street lights	2. Upgrade Jan kempdorp landfill site
3. Devil's fork fencing between the cemetery and landfill site	4. Water and sanitation should be priority 1 on the priority list

**Ward 7,8&9 meeting was held at Valspan Community Hall and 53 community members attended.**

**Community Members of Ward 7,8&9 that were present at the meeting raised the following concerns.**

Need for sites for business

**Ward 8 meeting was held at Ganspan Community Hall and 56 community members attended.**

**Community Members of Ward 5 that were present at the meeting raised the following concerns.**

1. Houses are a need in Ganspan	2. Need for street lights or highmast light and tarred road in B-Block
3. Housing sites should be separated from business sites.	4. Speed humps to be placed on the main road in front of the school
5. Renovation of the swimming pool needed	

**Ward 8 Proofplaas meeting was canceled due to no attendance.**

**Ward 9 Tadcaster meeting was held using the door to door principal as the farm community could not get to a centralized venue. 30 community members provided their inputs.**

**Community Members of Ward 9 that were present at the meeting raised the following concerns.**

1. Land for housing development	2. Electricity needed
Mobile clinic on a regular basis	Labour matters: there is need for urgent intervention by Department of Labour.

### 3.6 Key Flagged Priority issues

Key Flagged Priority issues	
Priority Issues	Issues Raised by Community Members
a) Electricity	High mast lights, street lights for Masakeng
b) Roads and storm water	paving of roads, filling of potholes, bad roads and poor maintenance, need of speed humps, Community want storm water channels to reduce flooding during rainy seasons
c) Land & Housing	site allocation (land disposal), for middle income owners, enquire on the available land from departments, delay in EIA is causing the community to be uneasy as there is a need for housing
d) Health Services	Need for clinic, lack of stuff at clinics, mobile clinics for farm communities,
e) Youth development	Youth Desk is not attending to the issues of Young People
f) Maintenance and Security	renovation of the stadium, maintenance of municipal asserts eg Recreational park and Community hall, Municipal Buildings and Roads, open space, Library toilets are not functioning, Maintenance of Road Signs, Fencing for cemetery
g) Recreational Facility	Multipurpose centre Youth, need for parks
h) Unemployment	There is a problem of hiring general workers on a project who are local people. (Employment on projects needs to be done properly)
i) Water & Sanitation	Ganspan water pressure, New Kingston connection is affecting the pressure on Jan Kempdrop water, Water meters (for Kingston), communal water taps in Masakeng,
j) Education	need a local library in the township as the only library is located in Jan Kempdorp town, Mobile library in farm areas (Proefplaas), Schools in farm community
k) Municipal Services	Community that lives at old dumping site demand services such as clean water, electricity & proper sanitation and houses (informal settlement formalization)
l) Old age home	Old age home to be built in the area
m) Environmental management	Illegal dumping, New landfill site to start being utilised
n) Transport	from Farming areas and Magogong station

### 3.7 Priority issues Prioritized

<b>1. Land &amp; housing</b>
<b>2. Maintenance &amp; security</b>

<b>3. Roads &amp; stormwater</b>
<b>4. Unemployment</b>
<b>5. Electricity</b>
<b>6. Health Services</b>
<b>7. Environmental management</b>
<b>8. Youth Development</b>
<b>9. Water and Sanitation</b>
<b>10. Education</b>
<b>11. Recreational Facilities</b>

### **3.8 Priority issues, strategic objectives and operational activities**

#### National KPAs

<b>National KPA</b>	<b>Strategic Objectives - municipality</b>
1. Service delivery and Infrastructure development	To providing sustainable, affordable and economic viable services
2. Spatial Consideration	To creating a safe and healthy environment for the community
3. Local economic development	To promoting social and economic development
4. Financial sustainability & viability	To be a financially viable municipality
5. Institutional Excellence & Good governance and public participation	To ensuring effective governance and administration

Priority Issue	Definition of function of the municipality	Strategic Objectives	Operational Activities
<b>Housing</b>	To facilitate the provision of quality housing in the municipal area.	To facilitate the provision of quality housing for the homeless by 2016.	<ul style="list-style-type: none"> <li>• Develop a municipal policy based on the national policy on allocation of houses</li> <li>• Adopt a planned approach to eradicating housing backlog</li> <li>• Encourage self-built by allocating sites.</li> <li>• Promote rental housing as part of dealing with the backlog</li> <li>• Communicate the needs and backlog to the COGHSTA</li> </ul>
<b>Land</b>	To facilitate the distribution of land parcels and the acquisition of land in the municipal area.	To ensure that additional land is acquired to support integrated human settlement and address land shortage in all municipal areas by 2016	<ul style="list-style-type: none"> <li>• Mobilize relevant role-players involved in land issues to identify and acquire land needs and opportunities.</li> <li>• Conduct an assessment of suitable land availability in Phokwane</li> <li>• Solicit funding for land</li> <li>• Engage neighbouring farmers to sell their land for settlement purposes</li> <li>• Determine 50 and 100 year flood-lines to identify unsuitable land for development</li> <li>• Promote infill development in urban areas and densification</li> </ul>
<b>Maintenance and</b>	To construct, maintain and	To ensure provision of	<ul style="list-style-type: none"> <li>• To ensure that municipal buildings and assets</li> </ul>

<b>Security</b>	repair municipal buildings and assets.	sustainable maintenance and security of municipal buildings and assets.	<p>are maintained</p> <ul style="list-style-type: none"> <li>• To secure municipal buildings by providing fencing</li> <li>• Develop a maintenance plan</li> </ul>
<b>Roads and Stormwater</b>	<p>-To construct, maintain and control roads used by the public, including streets in built-up areas.</p> <p>-To manage systems that deal with storm water in built-up areas.</p>	To ensure proper maintenance and development of roads and stormwater infrastructure by 2016.	<ul style="list-style-type: none"> <li>• Develop an implementable operations and maintenance plan</li> <li>• To ensure proper maintenance plans are in place and development of road infrastructure</li> <li>• Upgrade and repair of existing infrastructure (refer to infrastructure projects Chapter 9)</li> <li>• Prioritize access roads particularly in townships</li> <li>• Apply for funds for the construction of access roads</li> </ul>
<b>Unemployment</b>	To create a viable environment which is convenient for employment growth and promote EPWP projects which assist with the unemployment rate	To ensure that all our efforts are geared towards creating an environment that is conducive for employment opportunities.	<ul style="list-style-type: none"> <li>• To support the communities initiatives of generating income</li> <li>• Promote establishment of subsistence farming and/or vegetable gardens</li> <li>• Create an unemployment database</li> <li>• Create a database with scarce skills qualification such as electrician, IT people</li> </ul>
<b>Electricity</b>	-To supply bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation of	To ensure and facilitate access to electricity by needy households to achieve universal access by 2016.	<ul style="list-style-type: none"> <li>• To provide electricity infrastructure to ensure universal access by 2016.</li> <li>• Ensure that Public lighting is functional</li> <li>• Engage in an audit of our electricity</li> </ul>

	<p>-To regulation, control and maintain electricity reticulation network.</p> <p>-To provide and maintain public lighting which includes street lights, high mast lights, etc.</p> <p>-To develop tariff policies and monitor facilities operation for adherence to standards.</p>		<p>infrastructure in preparation for Regulation Electrician Distribution System (REDS)</p> <ul style="list-style-type: none"> <li>• Explore provision of alternative energy sources</li> <li>• Implement the electricity projects in Chapter 9</li> </ul>
<b>Health service</b>	To Facilitate the provision and development of quality health facilities	To Facilitate the provision and development of quality health facilities and programmes by 2016	<ul style="list-style-type: none"> <li>• Liaise with the Department of Health on the health service needs of the community</li> <li>• To facilitate accessible health care to farming communities, clinics to be accessible to the community and have basic health needs and improve emergency services.</li> </ul>
<b>Environmental Management</b>	To provide a safe and healthy environment.	To ensure a sustainable and conducive environment by ensuring effective waste management, properly managing landfill sites and consistent refuse collection.	<ul style="list-style-type: none"> <li>• To reduce illegal dumping by hosting clean-up campaigns</li> <li>• To create sustainable landfill sites and to ensure that they are licensed</li> <li>• To promote recycling in the landfill sites</li> <li>• To properly manage landfill sites</li> </ul>
<b>Youth Development</b>	To create a viable environment for youth development.	To ensure youth participation in all government development programmes by	<ul style="list-style-type: none"> <li>• To promote the education of youth and assist them in youth development projects.</li> <li>• Create a database for unemployed youth their</li> </ul>

		2016.	skills and qualifications
<b>Water and sanitation</b>	<p>-To establish, procure, operate, manage or regulate a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.</p> <p>-To establish, procure where appropriate, provide, operate, manage, maintain or regulate of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.</p>	To provide water & sanitation to all households within built areas by 2016	<ul style="list-style-type: none"> <li>• To promote economic use of water</li> <li>• Provide internal water and sanitation reticulation to all communities</li> <li>• Upgrade bulk water and sanitation infrastructure (refer to infrastructure projects Chapter 9)</li> <li>• Develop a Storm-water and Water Demand Management Plan and, a Water and Conservation Demand Management Plan to assist with the Green Drop and Blue Drop ratings of the municipality</li> </ul>
<b>Education</b>	To facilitate the development of educational facilities and programs to enable skills development within the community.	To facilitate the development of educational facilities and programs to enable skills development by 2016	<ul style="list-style-type: none"> <li>• To facilitate the development of educational facilities and programs to enable skills development,</li> <li>• To improve literacy by 50% by 2016</li> <li>• Liaise with the Department of Education on needs</li> <li>• Identify educational infrastructure needs and communicate them to relevant departments</li> </ul>



<b>Sports and Recreational Facilities</b>	-To maintain sports and recreational facilities	To facilitate the provision of recreational and sports facilities in the municipal areas by 2016.	<ul style="list-style-type: none"> <li>• To apply for funding from relevant institutions e.g. sports trust, lottery, Department of Sports Arts and Culture etc.</li> <li>• Ensure community participation in establishment and maintains of sports and recreational facilities</li> <li>• Promote cultural activities through sports &amp; recreational facilities</li> <li>• Formation of Phokwane Sports forum to ensure ownership of facilities by community</li> </ul>
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## CHAPTER 4: SECTOR PLANS OF THE IDP

### 4.1 Legal framework

In terms of Chapter 5 of the Municipal Systems Act 32 of 2000 Section (26), municipalities are required in terms of the legislation:

- Develop strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- Develop a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans & financial plans

### 4.2 Sector Plans

SECTOR PLANS	YEAR OF ADOPTION	CURRENT STATUS
Integrated Waste Management Plan	2011	Need to Review
Integrated Transport Plan	2003 (under review process)	FBDM- Incorporated
Disaster Management Plan	2006	FBDM-Incorporated
Spatial Development Framework	2008	Need to Review
Local Economic Development Plan	2004	Currently under review with Department of Economic Affairs and Tourism 2012/13
Housing Sector Plan	Not adopted	In the process of being drafted by FBDM 2012/13
Housing Charter and sector plan	In Process	FBDM-Incorporated
Water Services Development Plan	2008	2 <sup>nd</sup> Draft Released
Integrated Environmental Management Plan	2004	FBDM-Incorporated
Air Quality Management Plan	2011	FBDM-Incorporated
Environmental Management Framework	2011	FBDM-Incorporated
Integrated Waste Management Plan	2011	FBDM-Incorporated
Crisis Communication Plan	2010	FBDM-Incorporated
HIV/AIDS Programme	2010	FBDM-Incorporated
District Growth and Development Strategy (DGDS)	2007	FBDM-Incorporated

Implementation Plan of the DGDS	2009	FBDM-Incorporated
Tourism Strategy	2009	FBDM-Incorporated
LED Strategy: Khulis Umnotho	2009	FBDM-Incorporated
The Investment and Marketing Strategy	2009	FBDM-Incorporated

### **4.3 Summary of Sector Plans**

#### **1. Water Services Development Plan**

The Water Services Development Plan (WSDP) was prepared in 2003, to ensure a holistic approach to water sector planning at the municipal level. The Department of Water and Forestry is assisting the district to continually review the plan.

#### **2. Integrated Transport Plan**

The Integrated Transport Plan was prepared in 2012. (*See Summary*)

#### **3. Performance Management System (PSM)**

The Performance Management System is summarized in Chapter 8 of this IDP document. The system describes and represents how the municipal cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The PMS facilitates accountability, capacity building, alertness of potential risks and awards outstanding performance. The system forms the basis for monitoring, evaluating and improving the implementation of the Integrated Development Plan.

#### **4. Disaster Management Plan**

The Disaster Management Plan was prepared in 2012. (*See Summary*)

#### **5. Spatial Development Framework**

The Spatial Development Framework was prepared and adopted in 2008, with the purpose of highlighting design patterns of land use, direction for future growth and to show other special development areas. The aim of the Framework is to promote socio-economic integration, urban restructuring and resource conservation. The Framework will be reviewed by the assistance of the Department of Rural Development and Land Reform and it will be aligned to the Provincial Spatial Development Framework.

#### **6. District Growth and Development Strategy and Implementation Plan**

The Implementation Plan of the District Growth and Development Strategy was adopted in 2009 to assist the District in implementing the DGDS which was prepared in 2007. The DGDS will be

reviewed after the finalization of the NCPGDS in order to ensure alignment. The DGDS and implementation documents highlight intervention areas such as:

- Getting the basics right
- Ensuring strong links to the National Spatial Economy
- Ensure Basic Welfare, Avoid Deep poverty traps
- Create preconditions for inter-generational economic mobility
- Thinking region: not rural or Urban

## **7. LED Strategy: Khulis' Umnotho**

The LED Strategy was prepared in 2009 with the purpose of formulating a strategic implementation document which highlights the situational (demographic, socio-economic and economic) trends, intervention programmes to address developmental challenges and emphasizes opportunities available to broaden the economic base of the Frances Baard District Municipality. The Khulis' Umnotho Strategy intends to address the creation of employment opportunities, alleviate poverty and enable the facilitation of a conducive environment for investment and business development which subsequently results in positive spin-off effects that boosts the economy of the FBDM.

## **8. Tourism Strategy**

The Tourism Strategy was prepared in 2009, to optimally co-ordinate, manage and develop the District's tourism sector as a vibrant tourism destination that facilitates sustainable economic growth, environment and social benefit within the district.

In order to position the District as a preferred tourism destination, the implementation framework intends on increasing the market share and tourism volumes through marketing promotion and branding; improving the geographic spread and tourist vacation through product, service and infrastructure development, which are just 2 of the 5 implementation programmes envisioned by 2015.

## **9. The Investment and Marketing Plan**

The Investment and Marketing Plan was prepared in 2009 with the aim of developing an implementation plan with marketing information and investment opportunities for potential investors which can be utilized by Frances Baard District Municipality (DM) and the Local Municipalities (LMs) to entice investors to do business in the area. The plan provides information on the socio-economy, highlights the strategic economic growth sectors and business opportunities, provides information on the support structures and associations, as well as essential contacts for doing business in FBDM.

## **10. Crisis Communication Plan**

The Crisis Communication Plan was prepared in 2010, and is aligned with Disaster Management Plan. The Plan focuses on effective and efficient crisis handling and management. The Plan also encourages community participation in governance and addresses the role of Frances Baard District Municipality and the identified task team in collecting information and conveying accurate and timely information to all internal and external stakeholders when confronted with an incident or crisis.

## **11. HIV/Aids Strategic Plan**

The District HIV/Aids Programme was prepared in 2010 to support the Frances Baard District through a consultative process of defining local needs and vulnerabilities and channeling resources and energies through the development and implementation of an evidence-based HIV prevention programming at district level. The plan presents a useful opportunity to review existing HIV strategies, including strategies for resource allocation, mobilization and tracking, to ensure that essential HIV preventing measures are funded and implemented where they are most needed in order to slow down the transmission of new HIV-infections and to minimize the drivers of the epidemic in the France Baard District.

## **12. Integrated Waste Management Plan**

The Integrated Waste Management Plan was prepared in 2010 as a review and update of the IWMP completed and adopted in July 2004. The reviewed IWMP reflect on previous status quo and objectives set, as well as current conditions, limitation and challenges currently experienced by the local municipalities. Furthermore the document reflects on the current legislation, policies and statements that could affect waste management in Frances Baard District Municipality. The purpose of the IWMP is to optimize waste management in order to maximize efficiency and minimize the associated environmental impacts of waste generation and financial costs of waste disposal and to improve the quality of life of inhabitants of the District.

## **13. Environmental Management Framework**

The Environmental Management Framework was prepared in 2010 and is incorporated with the Integrated Environment Plan which was adopted in 2004. The EMF was prepared to identify areas of natural resource importance, ecological sensitivity and other biophysical environments within the District as well as revealing where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land. The Framework intends to proactively identify areas of potential conflict between development proposals and critical/sensitive environments and to bridge the divide between development planning and environmental considerations by integrating environmental opportunities, constraints and critical resource management issues into land use and development endeavours.

#### **14. Air Quality Management Plan**

The Air Quality Management Plan was prepared and adopted in 2011, focus of plan is to ensure the management and operation of ambient monitoring networks (if required), the licensing of listed activities, and the development of emission reduction strategies to ensure air quality. The plan intends to protect the environment and human health through reasonable measures of air pollution control.

#### **15. Disaster Management Plan**

The Disaster Management Plan was prepared in 2011. *(See summary)*

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### **Integrated Transport Plan: Executive Summary**

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District Integrated Transport Plan is considered as the mechanism by which an authority can plan for, develop, manage, integrate and promote the integration of all modes of transport. The preparation of the ITP was compiled in compliance with national policies and legislation, namely:

- National Land Transport Act 5 of 2009 (NLTA)
- White Paper on National Transport Policy (1996), and
- Moving South Africa: Transport Strategy for 2020

Other sector planning documents utilized to inform the development of the ITP are:

- National Land Transport Strategic Framework;
- Provincial Land Transport Framework (PLTF)
- Integrated Development Plans (IDP's)
- Spatial Development Frameworks (SDF's)
- Integrated Transport Plans (ITP's)

The District Integrated Transport Plan addressed the mode, status and challenges of rail, road and freight and non-motorized transport in the District. Amongst other transport related matter addressed where the implementation of Local Integrated Transport Plans (LITP) for the 3 local municipalities namely Dikgatlong, Magareng and Phokwane local municipalities and the rationalization of bus and taxi services.

#### **Road Transport**

The road infrastructure of Frances Baard District Municipality is anchored by three national roads that are; N12 running south to north, N18 that running east to west in the north and N8 running east to west in the south. Also there are other provincial roads that act as major

corridors. The whole road network for Frances Baard District Municipality is 1 851.92 km. This road infrastructure supports a high percentage of freight in the District as well as private and public transport. The rail infrastructure for the district consists of three corridors that primarily serve freight. In these corridors, there are 32 stations. Two are utilized for passengers and freight and eight (8) are utilized only for freight.

### **Rail Transport**

Even though the rail infrastructure is well spread out in the District, there is one rail passenger services called transit inter-city service between Cape Town and Pretoria and it is available thrice a week. This service uses Kimberley Station and Warrenton station in the District. Another mode that is extensively used in the district is walking and cycling. The municipalities have reasonably provided for this service around the district though that provision is biased towards walking than cycling.

### **Freight Transport**

Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist in the city of Kimberley.

The DITP expresses vision for a better transportation system for the District in the future, and provides a transitional plan to achieve the desired objectives by that dates as provided for in the programme. With the help of a partnership between the three spheres of government, the private sector and civil society, this vision and programme for a safe, well-regulated, accessible and affordable integrated transport system that serves the needs of both users and operators can become a reality in Frances Baard District Municipality.

The plans, projects and programmes outlined in the DITP document for 2011 to 2016 planning period are comprehensive and far-reaching, requiring commitment and vision. The upgrading of all forms of transport and particularly the transformation of the public transport system in Frances Baard District Municipality is the key to delivery in a series of other important areas of the District's development and economy according to the vision of the District's Integrated Development Plan.

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## Disaster Management Plan: Executive Summary

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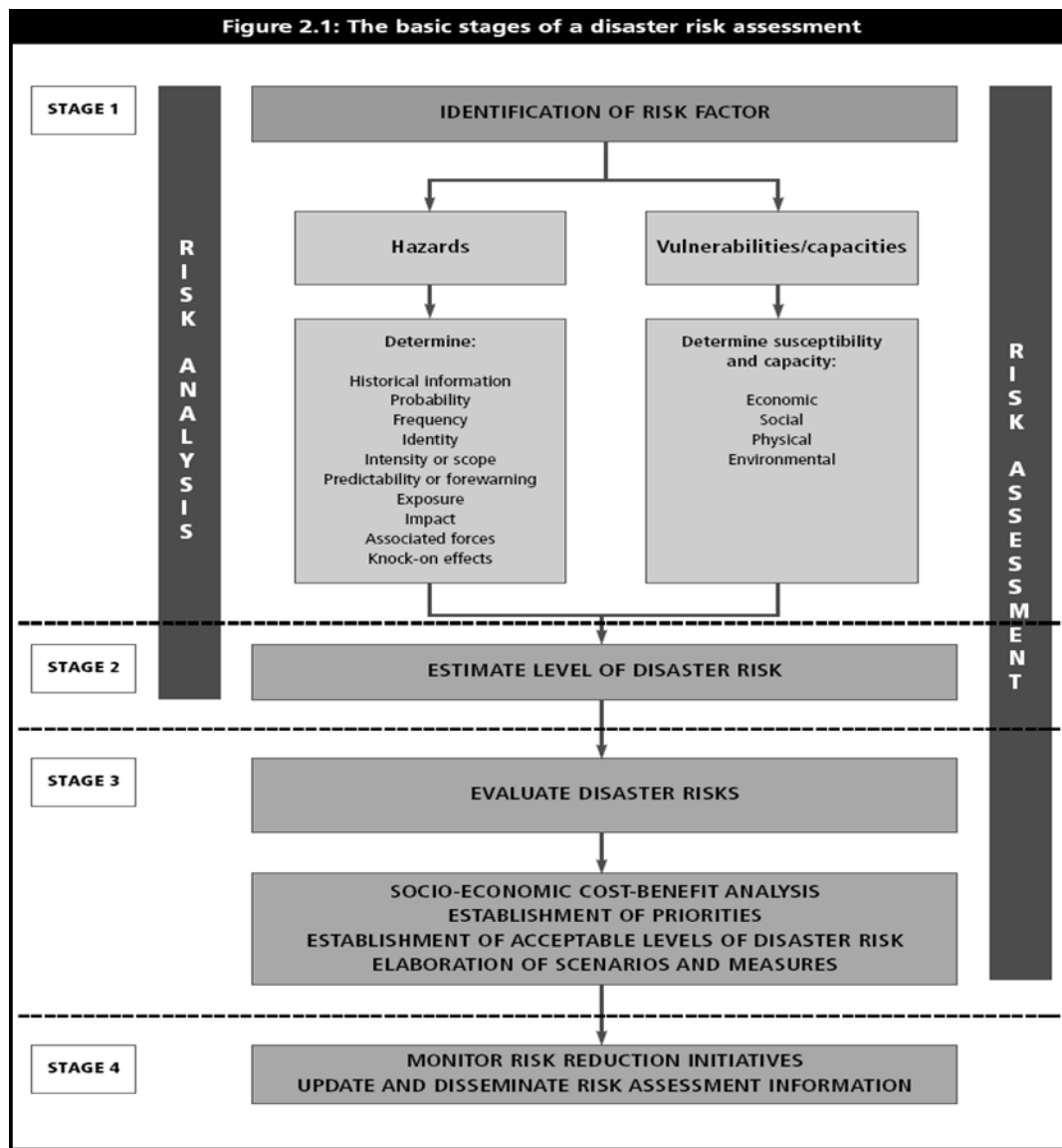
According to the Disaster Management Act (Act 57 of 2002), Section 42(1-2); “*each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area with the inclusion of the amongst others the local municipalities, non-governmental institutions involved in disaster management and the private sector*”. The main purpose of the Disaster Management Plan (DMP) is to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The DMP was prepared in 2006 and the review of the document was prepared in 2012.

In order to align with the National Disaster Management Framework and to achieve an integrated, holistic and cost effective approach in disaster management; the DMP developed **4 Key Performance Areas** which form the bases of the review, as follows:

- a) **Institutional Capacity for the Disaster Risk Management:** Establishes the requirements which will ensure the establishment of effective institutional arrangements in the provincial sphere for the integrated and coordinated implementation of disaster (risk) management policy and legislation. It addresses the principles of cooperative governance and places emphasis on the involvement of all stakeholders in disaster (risk) management in order to strengthening the capabilities of provincial and municipal organs of state.
- b) **Disaster Risk Reduction:** Addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts. In addition the key performance area outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within all spheres of government. A critical facilities risk analysis was conducted to determine the vulnerability of key individual facilities or resources within the community such as schools, clinics, shelters. **Figure 2.1** illustrates the disaster risk assessment process.



**FIGURE 2.1: PROCESS FOR DISASTER RISK ASSESSMENT**



- c) **Disaster Management Planning and Implementation:** This key performance area addresses requirements for disaster management planning within provincial and municipal spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into on-going programmes and initiatives.
- d) **Disaster Response and Recovery:** The Key Performance Area focuses on preparedness of an area for disasters, rapid and effective response to disasters and post-disaster

recovery and rehabilitation. When a significant event or disaster occurs or is threatening to occur, it is imperative that there should be no confusion as to roles, responsibilities, funding arrangements and the procedures to be followed.

To facilitate the implementation of the objectives of the four KPAs mentioned above, three enablers were identified as per the National Disaster Management Framework. The enablers are as follows:

**a) Information and Communication**

Disaster risk management is a collaborative process that involves all spheres of government, as well as NGOs, the private sector, a wide range of capacity-building partners and communities. It also requires effective preparation for, and response to a diverse range of natural and other threats. It requires systems and processes that enable timely and appropriate decision making in not only in times of emergency but also to inform development planning on the part of government officials, other role players as well as at-risk communities and households.

**b) Education, Training, Public Awareness and Research**

Sections 20(2) and 15 of the Disaster Management Act specify the encouragement of a broad-based culture of risk avoidance, the promotion of education and training throughout the Republic, and the promotion of research into all aspects of disaster risk management. This key performance area addresses the development of education and training for disaster risk management and associated professions and the incorporation of disaster risk management in school curricula.

**c) Funding**

The provision of funding for disaster risk management is likely to constitute the single most important factor contributing to the successful implementation of the Act by provincial and municipal spheres of government. The Act, with the exception of Chapter 6 on funding of post-disaster recovery and rehabilitation, does not provide clear guidelines for the provision of funding for disaster risk management. Nevertheless funding from a range of sources will be required to deal with disaster management.

## CHAPTER 6: BACKLOG

<b>Services</b>	<b>Jan Kempdorp</b>	<b>Ganspan</b>	<b>Hartswater</b>	<b>Motswedithuto (Magogong Station)</b>	<b>Pampierstad</b>
<b>Housing</b>	1656	531	127	32	1522
<b>Water Supply</b>	1277	0	214	32	0
<b>Sanitation</b>	1656	331	214	32	1450
<b>Electricity Households Public Lighting</b>	790 203 street lights 12 Highmast	0 32 street lights 3 Highmast	87 45 street lights 4 Highmast	32  2 Highmast	219 sites Unit 3 6 Highmast
<b>Solid Waste Removals</b>	0	0	0	0	0
<b>Roads/Acce ss Roads</b>	106 km	9 km	61 km	1 km	99.7 km

## CHAPTER 7: PROJECTS

### 7.1 Projects under implementation 2012/2013

PROJECT NAME	PROGRESS				FUNDING SOURCE
	COMPLETED	IN PROGRESS	NOT STARTED	COMMENTS	
Water and Sanitation for 1450 stands	Water Completed	X Sanitation still in progress		The project commenced late year 2012 in November 2012 in progress at 16%	Corporate Governance, Human Settlement and Traditional Affairs. (COGHSTA)
Pampierstad main sewer connector line for 2350 stands (roll over project)	x			The project is 100% complete	MIG
Ganspan: Upgrading of bulk water supply(1219)		x		Project is in construction phase. Progress is about 30% and proposed completion month is December 2013.	MIG-1219
The upgrading of Jan Kempdorp waste water treatment plant		x		The civil works on the project has been completed to 100% and the Mechanical and electrical works currently underway and the project is expected to complete by June 2013.	MIG-356
Provision of water and sewer reticulation in Kingston	x			Project complete	COGHSTA
Upgrading of	x			The project is 100% completed.	MIG

streets and storm water Pampierstad Phase 2					
Refurbishment of Pampierstad internal water		x		Phase 1 is completed and phase 2 will commence in July 2013. This is a multi-year project and its progress is on 50%.	DWA
Up-Grading of Bulk water reservoir in Pampierstad { <b>Project registered with MIG Registration NO:MIG/NC038 6/W/10/13</b> }		x		Currently under implementation. Currently busy with the construction of the pump station. In July 2013 the contractors will commence with the 10Mega litre reservoir. Multiyear project	MIG
Internal sewer and pump station in Pampierstad Sakhile		x		Currently under implementation	COGHSTA
Installation of Water to 23 Households in Pampierstad (Mooki & SS Medupi Schools)	x			Project complete	Phokwane Municipality

Ganspan 2km road paving		x		Currently under implementation. To be completed in 2012/13 financial year.	FBDM
Guldenskat township establishment		x		EIA authorisation granted and the town planning processes have been complete now awaiting infrastructure processes and planning.	FBDM
Valspan and Pampierstad Township Revitalisation strategy/plan	x			Business plans complete and concepts approved by council. Now seeking funding to implement business plans	National Treasury (technical grant for business plans)
Housing project Jan Kempdorp (1000)		x		970 houses have been built. The project will be finished in 2012/13 financial year.	COGHSTA (Human Settlement)
Housing project Sakhile 1422		x		700 houses completed and handed over to community members but the project is still in progress. The target is to complete the remaining 722 houses in 2013/14	COGHSTA (Human Settlement)
Magogong station Township establishment		x		Awaiting SG approval of the layout and the advertisement of the rezoning and subdivision process	Phokwane Municipality
Bonita Park 127 electrification project		x			Department of Energy
Rezone and subdivide Bonita Park 127 sites	x			Complete awaiting SG registration	Phokwane
South Eastern development			x	Negotiation stage with land owners	

Hartswater new landfill site development	x			Project completed, and handed over to Phokwane by the Minister and MEC of Environmental Affairs in August 2012.	Department of Environmental Affairs and Nature Conservation
EIA for the closure and rehabilitation of the Old landfill site Hartswater		x		Application submitted and awaiting appointment of specialist for studies	Phokwane Municipality
EIA for the expansion of Jan Kempdorp Cemetery		x		Awaiting specialist studies to be conducted	Phokwane Municipality
Bonita Park 127 EIA		x		24 G application with DENC and awaiting geotechnical study to be done on site	Phokwane Municipality
Integrated land use scheme for Phokwane		x		Consultant appointed and land survey has been conducted	Frances Baard District Municipality
Spatial Development Framework for Phokwane		x		Currently under procurement phase	Department of Rural Development and Land Affairs
Rezone, subdivide and closure of erf 4145 Pampierstad		x		In the process	Phokwane Municipality
Jan kempdorp 54 sites, settlement planning				Negotiation stage	Phokwane Municipality and Department of Public Works
Conroy Street Hartswater		x		Currently under implementation of the installation of water connection for 41	Phokwane Municipality

				stands	
Hospital View Hartswater				Currently under implementation of the installation of water connection for 46 stands	Phokwane Municipality
Phokwane Electricity Master Plan		x		Currently being developed	FBDM

## 7.2 Infrastructure projects

### MIG funded projects

				Financial Years			
Project Name	Area/Ward	Description	Funding Source	2012-2013	2013-2014	2014-2015	2015/ 2016
Roads & Stormwater infrastructure							
Pampierstad: surfaced ring road for 1400 stands (new project)	Pampierstad	construction of roads from gravel to paved surfaces	MIG – still evaluating business plan( <b>Prov.No.1031</b> )			R6,745,218.95	R6,745,218.95
Construction of Roads and Stormwater in Masakeng (Phase 1)New project	Jan-kempdorp	construction of roads from gravel to paved surfaces	MIG-Wating for Registration.( <b>Prov. No.1225</b> )		R3,803,429.46	R10,683,557,82	
Construction of roads and Stormwater in Kingston {Phase 1} New project	Jan-kempdorp	construction of roads from gravel to paved surfaces	MIG – waiting for Registration.( <b>Prov. No.1224</b> )			R4,923,692.60	R4,923,692.60
Upgrading of Street and storm water in Valspan	Jan Kempdorp (Valspan)	Multiyear project to	MIG – still to be evaluated business				



		commence 2015/16 (estimated cost R62m)	plan.(Prov.No.not yet allocated.)				
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### Priority Issue: Water & Bulk Water

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014		
<b>Jan Kempdorp</b>								
Guldenskat Township establishment	To provide 603 Household and other facilities in Guldenskat are provided with water by 2016	To ensure that 603 Household and other facilities in Guldenskat are provided with water by 2016				MIG – business plan yet to be drafted and submitted to MIG		

### Priority Issue: Storm Water

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2014/2015	2015/2016
<b>Pampierstad</b>						
Construction of stormwater channel ±1.2 km Phase 3{New Project}		The construction of a trapezium stormwater channel to cut off surface runoff water from flooding houses in Pampierstad (2015/16)	R7,5m	MIG-waiting for registration( <b>Prov.No.1242</b> )		R7,5m

### Priority Issue: Roads

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015	2015/2016
<b>Pampierstad</b>								
Sakhile Access Road Paving	To ensure proper maintenance and development of 6km access road paving in Sakhile by 2014	To ensure that 1450 Sakhile residents are provided with 6km access road paving by 2014	R14 m	MIG- Still to be evaluated( <b>Prov.No.1031</b> )			7m	7m
Upgrading of Streets and Storm water 900 houses (Phase3)	To ensure the upgrading and development of Streets and Storm water by 2014	To ensure that the streets and storm water at 900 houses is upgraded and developed by 2014	R28	MIG – Still to be evaluated at MIG.( <b>Prov.No .1100</b> )				
<b>Jan Kempdorp</b>								
Masakeng: Construction of roads and stormwater	To construct 4800m of internal roads, 6m wide, 80mm interlocking bricks stormwater channels for stormwater management		R14,5m	MIG		R3,803,42 9.46	R10,683,5 57.82	

Kingston: Construction of roads and stormwater	Jan-kempdorp	construction of roads from gravel to paved surfaces	MIG – waiting for Registration.(Pro v.No.1224)			R4,923,6 92.60	R4,923,6 92.60	
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### Priority Issue: Roads

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>Pampierstad</b>								
Sakhile Access Road Paving	To ensure proper maintenance and development of 6km access road paving in Sakhile by 2014	To ensure that 1450 Sakhile residents are provided with 6km access road paving by 2014	R14 m	MIG/EPWP Still to be evaluated. (Prov.No.1031 )			7m	7m

### Priority Issue: internal sewer

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b>Jan Kempdorp</b>								
Masakeng Internal Sewer reticulation 840 sites	To install sewer reticulation for 840 stands in Masakeng	To ensure that 850 stand in Masakeng are provided with internal sewer reticulation by 2016	R25 m	COGHSTA			R12,5m	R12,5m

## Priority Issue: Electrification/ Energy Source

(b) Eskom Providing Area

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
Sakhile Public Lighting/ highmast	To facilitate the provision of efficient and effective electricity	To facilitate the provision of 5 highmast to Sakhile residents by 2014/5	R1m	MIG		R1m
Masakeng Public Lighting		To facilitate 3 additional High masts in Masakeng residents by 2014/15	R600 000	MIG		R600 000
Kingston Public Lighting		To facilitate the provision of 2 High masts in Kingston to 676 Households by 2014/15	R400 000	MIG		R400 000
Guldenskat Public Lighting		To facilitate the provision of 4 High masts in Guldenskat to 603 Households by 2016/17	R800 000	MIG		

## FBDM funded project

				Financial Years			
Project Name	Area/Ward	Description	Funding Source	2012-2013	2013-2014	2014-2015	2015/2016
Thagadiapelajang Electrification for 42 sites			FBDM		R450 000		
Installation of water meters for 500 sites in Valspan			FBDM		R550 000		

### Priority Issue: Water & Bulk Water

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Magogong Water Reticulation	To provide water to households without water service so as to address the backlog and to ensure access to all	To ensure the provision of water to 32 households in Magogong Station	R220 000 for 2015/16	FBDM		
Feasibility study and the upgrading for Jan-Kempdorp, Hartswater and Pampierstad Water plant ( <b>New Proposed Project not confirmed</b> )	Jan-Kempdorp, Hartswater and Pampierstad	to investigate capacity against demand	R 2m	FBDM		R 2m
Purchase of a sewer truck	To suck sewage from the Septic tanks and unreticulated areas		R2m	FBDM		R 2m

### Priority Issue: Roads

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015	2015/2016
<b>Hartswater</b>								
Construction of Access Road in Thagadiepejang and Bonita park 2.1 km(New project)	To ensure the construction of roads from gravel to paved surface roads.	construction of roads from Gravel to paved surface		FBDM			R4,316,523.47	R4,316,523.47

### Electricity Projects (NB: all proposed projects and no confirmation made)

PROJECT NAME	FUNDING SOURCES	PROJECT CODE	LOCALITY	DESCRIPTION	2013/2014	2014/2015	2015/16
Substation operating /program switch gear	<b>FBDM</b>	Harts04 Elect	H/W	Main sub need to be programmed and repaired	<b>R500 000</b>		
Main Substation capacitors bank	<b>FBDM</b>	Harts05Elect	H/W	Repair capacitor bank in the main substation	<b>R100 000</b>		
HV callout system	<b>FBDM</b>	Harts06Elect	H/W	Telemetry and cellphone operation	<b>R100 000</b>		
Telemetry	<b>FBDM</b>	Harts11Elect	H/W	Repair and upgrading of telemetry systems	<b>R600 000</b>		
Ring main unit	<b>FBDM</b>	Harts	H/W	To create switching	<b>R100 000</b>		

Daphene street		24Elect		points on the ground			
H V Ring – Voeltjiedorp	<b>FBDM</b>	Harts 10Elect	H/W	To replace the HV overhead line with a ground cable	<b>R800 000</b>		
HV Cable Shoprite	<b>FBDM</b>	Harts 27Elect	H/W	To replace the HV overhead line with a ground cable		<b>R1.2m</b>	
HV Cable Havenga to Kemp street	<b>FBDM</b>	Harsts 28Elect	H/W	To replace the HV overhead line with a ground cable		<b>R1m</b>	
HV Cable Kempstr to RMU Highshcool	<b>FBDM</b>	Harts 29Elect	H/W	To replace the HV overhead line with a ground cable		<b>R1.2m</b>	
Substation operating /program switch gear	<b>FBDM</b>	Harts04 Elect	H/W	Main sub need to be programmed and repaired	<b>R500 000</b>		
Main Substation capacitors bank	<b>FBDM</b>	Harts05Elec t	H/W	Repair capacitor bank in the main substation		<b>R100 000</b>	

### Priority Issue: Local Economic Development and Job Creation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
<b>Phokwane</b>						
Phokwane Tourism Information Center	To develop a Tourism Center in Hartswater to all resident within Phokwane Municipal areas by 2013			FBDM		

### COGHSTA funded project

#### Priority Issue: Sanitation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Guldenskat Sanitation Services	To provide 601 Households in Guldenskat with sanitation Services by 2015	To ensure that 601 Households in Guldenskat are provided with sanitation Services by 2015	R17m (2014/2015)	COGHSTA – need to develop business plan and submit to department		
<b>Ganspan</b>						
Ganspan Provision of Sanitation 531 ervens	To provide Sanitation to 531 Household in Ganspan by 2014/15	To provide Sanitation services to 531 Household in Ganspan by 2014/15		COGHSTA		



### Priority Issue: Housing

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/ 2013	2013/ 2014	2014/ 2015
<b>Pampierstad</b>							
Magogong 32 Housing Project	To facilitate the provision of 32 houses in Magogong by 2015	To ensure the provision of 32 houses in Magogong by 2015	R2 m	COGHSTA			R2 m
Upgrade of 250 houses in Pampierstad, Provision of proper housing of old Pampierstad shantie	proposed			North West			
<b>Jan Kempdorp</b>							
Kingston 676 Housing project	To facilitate the provision of subsidy houses in Kingston over 5 years from 2013/14	To ensure the provision of subsidy house to 676 households in Kingston over 5 years from 2013/14	R37 m	COGHSTA		R5,4m	R5,4m
Jan Kempdorp 53 Housing project	To facilitate the provision of 53 houses in Jan Kempdorp portion of 167 by 2014.	To ensure the provision of 53 subsidy house on a portion of 167 by 2014.	R5.5 m	COGHSTA			

Guldenskat 592 Township establishment	To facilitate the provision of 592 houses in Guldenskat by 2016/7.	To ensure the provision of 592 subsidy house to in Guldenskat by 2016/7	R36 m	COGHSTA			
<b>Hartswater</b>							
Bonita Park 127 Housing Project	To facilitate the provision of subsidy houses in Bonita Park by 2015/6	To facilitate the provision of subsidy houses in Bonita Park by 2015/6 to 128 households	R8 m	COGHSTA			
<b>Ganspan</b>							
Ganspan 531 Housing project	To facilitate the provision of subsidy houses in Ganspan by 2014/15.	To ensure the provision of 531 subsidy house in Ganspan by 2014/15	R11 m	COGHSTA			

#### Department of Public Works funded project

#### Priority issue: Environmental Management

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013 / 2014
Food for Waste programme		To reduce waste collection and promote collection of recyclable materials	R1,164m	DPW		

### Priority Issue: Roads (Proposed)

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015	2015/2016
Upgrading of street and stormwater Valspan (LIC) Phase 1			R2,5m	Public Works		R2,5m		

### DoE funded project

#### Priority Issue: Electrification/ Energy Source

a) Municipal Providing Area

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015	2015/2016
Andalusia Extension (12 and 19 sites)	To provide electricity to all households without electricity including indigent households and to ensure that public lighting is functional.	To provide electricity to 31 Households in Jan Kemp Andalusia Extension by 2013/14		DoE			
Electrification of Guldenskat		To Electrify Guldenskat in 2015/16	R5,048m	DoE			R5,048m
Kingston proposed expansion 300 sites		To electrify Kingston extension 300 sites in	R3,5m	DoE			R3,5m

		2016/17					
Ganspan 50 proposed site		To electrify Ganspan 50 proposed site	R750 000	DoE		R750 000	
Andalucia park 12 site		To electrify Andalucia park 12 site		DoE		R96 000	
Ganspan settlement infrastructure		To provide 20 new pools to replace the old ones, To replace bare conductors with 5000m bundle conductors	R2 800 000	DoE		R2 800 000	
Andalucia park infrastructure Replacement of modern reticulation		To provide modern reticulation	R700 000	DoE		R700 000	

**Electricity SANRAL funded project (NB: all proposed projects and no confirmation made)**

<b>Project Name</b>	<b>Broad Objectives</b>	<b>Measurable Objectives</b>	<b>Estimated Costs</b>	<b>Funding Agency</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
Hitch hiking spot(N18 road under the bridge)		7 steel poles and 50m 16*4 Armoured cable	R100 000	SANRAL	R100 000		

### North West funded project

#### Priority Issue: Housing

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015
Upgrade of 250 houses in Pampierstad, Provision of proper housing of old Pampierstad shantie	proposed			North West			

### Lotto/ DoE/ Dept of Sports arts and culture funded project

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
Electrification of Bonita Park Sports Ground		To facilitate the provision of 4 flood light in Bonita Park Sports Ground by 2014/15		Lotto/ DoE/ Dept of Sports arts and culture		

### Projects with no known funders

#### Priority issue: Environmental Management

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Rehabilitation of the Old Valspan Township Landfill Site, Jan		To facilitate the process of rehabilitating the old Valspan landfill site in Jan				

Kempdorp		Kempdorp by 2014				
Installation/Dev. Of Waste-weigh Brigde at Jan Kempdorp, Pampierstad Landfill Sites and Proper Fencing		To ensure the installation/Dev. Of Waste-weigh Brigde at Jan Kempdorp, Pampierstad Landfill Sites and Proper Fencing by 2014				

### Priority Issue: Local Economic Development and Job Creation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
<b>Ganspan</b>						
Ganspan-Pan Eco-Tourism Resort	To support community based local economic initiative s that can lead to job creation and the economic development	To develop Ganspan-pan in to a Tourism resort by 2015				

NB: It is important to note that the following project for Priority Issue: Irrigation system, Multi-purpose centers, Sports and Recreational facilities, Education and Health are not part of the municipality's core function hence funding will be sourced from outside sources. These are proposed projects.

### Priority Issue: Irrigation System

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
<b>Ganspan</b>						

Rebuilding of Irrigation System in Ganspan	To rebuild the Ganspan Irrigation System by 2014.	To facilitate the rebuilding of Ganspan Irrigation System by 2014		Vaalharts Water Users Association		
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### Priority Issue: Multi-Purpose Center

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013 / 2014
<b>Hartswater</b>						
Hartswater Multi-Purpose Center	To provide Multi – Purpose center in Hartswater by 2015	To provide Multi –Purpose center in to Hartswater community members by 2015		Lotto/ MIG		
<b>Jan Kempdorp</b>						
Valspan Community Center	To provide Multi – Purpose center in Valspan by 2015	To provide Multi –Purpose center in to Jan Kempdorp community members by 2015		Lotto/ MIG		
Jan Kempdorp Multi-Purpose Center	To provide Multi – Purpose center in Hartswater by 2015	To provide Multi –Purpose center in to Jan Kempdorp community members by 2015		Lotto/ MIG		
<b>Pampierstad</b>						
Pampierstad Multi-Purpose Center	To provide Multi – Purpose center in Hartswater by 2015	To provide Multi –Purpose center in to Pampierstad community members by 2015		Lotto/ MIG		

### Priority Issue: Sports and Recreational Facilities

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
<b>Pampierstad</b>						
Revamp of Pampierstad Sports Ground.	To facilitate the provision of Recreational and Sports facilities in the municipal areas.	To revamp Sports Ground facility in Pampierstad by 2013	R9 m			
Additional Sports ground in Pampierstad Sakhile	To facilitate the provision of additional sports ground in Pampierstad (Sakhile)	To ensure the provision of additional Sports Ground in Pampierstad by 2014				
Parks in Sakhile	To facilitate the provision of recreational facilities in the municipal area	To ensure the provision of parks				
<b>Jan Kempdorp</b>						
Parks between Masakeng and Kingstone	To facilitate the provision of recreational facilities in the municipal area	To ensure the provision of parks				
<b>Ganspan</b>						
Upgrade of Ganspan Sports Ground	To upgrade Sports Ground facility in Ganspan by 2014	To ensure the upgrading of Ganspan Sports Ground by 2014				
<b>Hartswater</b>						
Parks in Thagadiapelajang	To facilitate the provision of recreational facilities in the municipal area	To ensure the provision of parks				



## Priority Issue: Education

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
<b>Jan Kempdorp</b>						
Conversion of a community center to a library in Valspan	To facilitate the development of educational facilities and programs to enable skills development by 2015	To facilitate the conversion of a community center to a library in Valspan Cwaile Avenue erf 342 by 2012 to Valspan community members		Department of Sports Arts and Culture		
Establishment of a High School in Masakeng	To facilitate the establishment of a High School in Masakeng to Valspan , Ganspan, Andalusia Park and Masakeng community members by 2012-2015	To ensure that the Department of Education assist the community of Masakeng with a High School by 2014				
<b>Phokwane</b>						
Early Childhood centers	To facilitate the provision of Early Child hood centers in all Municipal areas by 2014	To ensure and encourage the establishment of Early Learning Centers by 2014 in all Municipal Areas				
<b>Ganspan</b>						

Library Building	To facilitate the development of educational facilities and programs to enable skills development by 2015	To ensure and encourage the establishment of a library 2015				
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### Priority Issue: Health Facilities

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Upgrade of a Clinic in Ganspan	To facilitate the provision and development of quality facilities and services.	To facilitate the upgrading of Ganspan Clinic by 2014				
Construction of a new clinic in Masakeng	To facilitate the construction of a clinic in Masakeng to Masakeng community members by 2015	To ensure the construction of a new clinic in Masakeng by 2014				
Revamp of Hartswater Hospital (Connie Foster)	To facilitate the revamping of Hartswater Hospital	To ensure the revamping of Hartswater Hospital by 2014				

### Internally Funded Projects Phokwane

				Financial Years			
Project Name	Area/Ward	Description	Funding Source	2012-2013	2013-2014	2014-2015	2015/ 2016
<b>Water and sanitation</b>							
Conroy Street	Hartswater	installation of sewer connection for 41 stands	Own funds		R 574,000.00		
Hospital View	Hartswater	installation of sewer connection for 46 stands	Own funds		R 644,000.00		
Pampierstad Unit 1	Pampierstad	Installation of water connection for 23 stands	Own funding		R161,000.00		
Andalusia Park Erf 357	Jan-Kempdorpe	installation of sewer connections for 12 sites	Own funds			R 168,000.00	
Andalicia Park Erf 357	Jan-Kempdorpe	To install water connections for 12 sites by 2014	Own funds		R 120,000.00		
Closure, rehabilitation and revitalization of old dumping site	Hartswater	to prepare the study of the closure of the old dumping site	Phokwane & others	R150,000.00			
Rehabilitation and	Hartswater	to Rehabilitation	Phokwane			R15m	

revitalization of old dumping site		and revitalization of old dumping site	& others			(proposal over 3 financial years)	
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### Priority Issue: Water & Bulk Water

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Kingston water connections 8 sites	To provide water to 8 households in Kingston by 2014		R 64 000.00	Phokwane		R 64 000.00
<b>Hartswater</b>						
Water and Electricity meters (revenue section)	Thagadiepelajang and Bonita Park		R500 000	Phokwane		R500 000
Water connections for erven 2300-2310, 2316-2320, 2283 & 2282 (revenue section)	Thagadiepelajang		R150 000	Phokwane		R150 000
Blue and Green Drop programme	To plan for water and waste water quality compliance		R200 000 (2014/15)	Phokwane Municipality		

## Priority Issue: Sanitation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
<b>Pampierstad</b>						
Installation of Sanitation to 37 sites in Pampierstad Unit 2	To provide Sanitation to 37 sites in Pampierstad with Sanitation services by 2013	To ensure that 37 households in Pampierstad are provided with sanitation by 2013	R333 000	Phokwane Municipality		R333 000
Installation of Sanitation to 23 Households in Pampierstad (Mooki & SS Medupi Schools)	To provide Sanitation to 23 households in Pampierstad with Sanitation services by 2013	To ensure that 23 households in Pampierstad are provided with sanitation by 2013	R170 000	Phokwane Municipality		R170 000
<b>Jan Kempdorp</b>						
Kingston sewer connections for 8 sites	To provide 8 households with sanitation in Kingston	To provide 8 households with sanitation in Kingston by 2014		Phokwane Municipality	R64 000.00	
Guldenskat Sanitation Services	To provide 601 Households in Guldenskat with sanitation Services by 2015	To ensure that 601 Households in Guldenskat are provided with sanitation Services by 2015	R17m (2014/2015)	COGHSTA – need to develop business plan and submit to department		
Installation of sanitation to 22 sites, Molelwane 2	To provide 22 Households in Molelwane 2 with	To ensure that 22 Households are provided with sanitation services in Molelwane 2 by	R294 000	Phokwane Municipality	R294 000	

	sanitation Services by 2014	2014				
Installation of sanitation 19 Households Andalusia Extension	To provide Sanitation to 19 sites in Andalusia Extension with Sanitation services by 2014	To ensure that sanitation is provided to 19 sites in Andalusia extension by 2014	R171 000	Phokwane Municipality	R171 000	
<b>Hartswater</b>						
Bonita Park 127 Sewer connections	To provide Sanitation to 127 Household in Ganspan by 2014/5	To provide Sanitation to 127 Household in Ganspan by 2014/5		Phokwane Municipality		R541 456.50
Compressor for water treatment plant Hartswater	To purchase a spare compressor in case of emergencies			Phokwane Municipality	R30 000	

## Electricity Projects

PROJECT NAME	FUNDING SOURCES	PROJECT CODE	LOCALITY	DESCRIPTION	2013/2014	2014/2015	2015/16
Radios	Phokwane Budget	Harts02Elect	H/W	Vehicle radios for communication		R50 000	
Minisub Housing	Phokwane Budget	Harts13Elect	H/W	Replace Minisubs housings	R200 000		
Upgrading of	Phokwane	Harts14Elect	H/W	Maintenance of		R500	

lighting	Budget	t		streetlights		000	
HV Line Cashbuild	Phokwane Budget	Harts15Elect	H/W	Replace overhead line with underground cable		R500 000	
Mini-sub Station Rooimier	Phokwane Budget	Harts16Elect	H/W	Replace existing transformer with a mini-sub		R400 000	
High- mast lighting	Phokwane budget	Harts 18Elect	H/W	To be erected at Thagad.		R500 000	
Mini-sub industrial way	Phokwane budget	Harts 23Elect	H/W	To upgrade the transformer		R300 000	
Bawtree stand	Phokwane budget	Harts 25Elect	H/W	To electrify stands in the industrial area		R2.2m	
Kiosk Dafney Street	Phokwane budget	Harts 30Elect	H/W	To upgrade the Kiosk		R100 000	
Single drum wings	Phokwane budget	Harts 05Elect	H/W	To repair high mast lights		R30 000	
Maintaining of the Main Substation	Phokwane budget	Harts 07Elect	H/W	To replace oil switch gears to gas switch gears		R500 000	
Keyarona substation (devil's fork fencing)	Phokwane budget	Harts 17Elect	H/W	To fence of the substation		R130 000	
HT safety equipment	Phokwane budget	Harts 31Elect	H/W	To provide safety tool for workers		R50 000	
Cable-Altek Flats	Phokwane Budget	Harts08Elect	H/W	Replace overhead line with an underground		R500 000	

				cable			
Pole Structure Conroy street	Phokwane Budget	Harts09Elec t	H/W	Replace pole structure with new poles		R100 000	
Reservoir starter box	Phokwane Budget	Harts10Elec t	H/W	Gert's reservoirs starter box for the water pumps		R80 000	
Meter Testing equipment	Phokwane Budget	Harts12Elec t	H/W	Obtain meter to assist with tests to identify faulty meters		R150 000	
Mini-sub Delmay Str	Phokwane Budget	Harts17Elec t	H/W	Replace existing transformer with a mini- sub		R300 000	
Cable fault locator	Phokwane budget	Harts 26Elect	H/W	To purchase equipment which will identify cable faults		R500 000	
Electrification of Conroy and Hospital View	Phokwane (2015/16)	Harts 36Elect	H/W	To reticulate those areas			R1,5m
Olive stand (next to the Garage at the entrance of Hartswater)	Phokwane budget	Harts 25Elect	H/W	To electrify stands in the industrial area		R800 000	



## Priority Issue: Electrification/ Energy Source

### a) Municipal Providing Area

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015	2015/2016
Jan Kemp main substation Replacement of 200amp with a 300amp transformer	To provide electricity to all households without electricity including indigent households and to ensure that public lighting is functional.		R1 700 000	Phokwane Municipality		R1 700 000	
Lighting between Valspan & Andalucia park			R644 760	Phokwane Municipality		R644 760	
Ring feed to Andalucia park newsite and the abbattoir		To provide an HT line to be built to connect the existing RMU at Metro from Boston's lodge minibus	R844 000	Phokwane Municipality		R844 000	
Lande Houses (next to golf course)		To replace the existing bare aluminum conductor with the bundle conductor and to replace old poles	R960 000	Phokwane Municipality			R960 000
Extension 5 Jan Kempdorp		Maintenance project: top fitting, cables and kiosk, and 44 post top steel poles.	R440 000	Phokwane Municipality		R440 000	

New town in Jan Kempdorp		Maintenance project: 54*125 watts light fittings	R378 000	Phokwane Municipality		R378 000	
Ganspan settlement infrastructure		3 high mast	R600 000	Phokwane Municipality		R600 000	
Electricity connections in Jan kempdorp 42 stands (Molelwane 21, Andalucia Ext 19 and Daffodil street 2)		To connect electricity to 42 stands	R336 000	Phokwane Municipality	R336 000		
Guldenskat Extension 6 Jan Kempdorp		To connect electricity to 28 stands	R280 000	Phokwane Municipality		R280 000	

### Priority Issue: Housing

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/ 2013	2013/ 2014	2014/ 2015
<b>Phokwane</b>							
Opening of Township register at the deeds office for unregistered properties in Phokwane		To ensure that all properties within the Phokwane area are registered in the deeds office	R200 000	Phokwane Municipality		R200 000	

### Priority Issue: Land & Town Planning

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/ 2013	2013/ 2014	2014/ 2015
<b>Pampierstad</b>							
Subdivision of erf 1711 in Pampierstad		To create 5 business sites in Pampierstad on a portion of erf 1711 by 2013	R150 000	Phokwane L.M	R150 000		
Pampierstad 219 Flood line determination			R150 000	Phokwane L.M		R150 000	
Rezone, subdivide and closure of erf 5064 Pampierstad	To promote densification within the municipality		R50 000	Phokwane L.M		R50 000	
Rezone and subdivide erf 2733 Pampierstad	To promote densification within the municipality		R50 000	Phokwane L.M		R50 000	
Rezone and subdivide erf 335 Pampierstad for mixed use	To promote densification within the municipality		R50 000	Phokwane L.M		R50 000	
EIA for the licencing of Pampierstad Landfill site	To promote densification within the		R250 000	Phokwane L.M		R250 000	

	municipality						
<b>Jan Kempdorp</b>							
84 Middle Income sites Guldenskat	To finalise the creation of 84 Middle Income sites in Guldenskat 36 HN by 2013	To ensure that 84 site are created for the Middle Income by 2013	R200 000	Phokwane L.M		R200 000	
EIA for the licencing of Jan Kempdorp Landfill site			R250 000	Phokwane L.M		R250 000	
300 Sites Kingston extension	To give people access to land	To ensure the creation of 300 site in Kingston by 2013	R383,527.35	FBDM	R383,527.35		
Creation of 2 Two Industrial Sites on a portion of 1262 JKD	To create 2 Industrial sites in JKD on a portion of 1262 by 2012	To ensure that 2 Industrial sites are created in JKD on a portion of 1262 by 2012	R15 000	Phokwane L.M	R15 000		
Consolidation of erven 694, 695 and portion of 718 Andalusia Park for residential Purposes	To consolidate erven 694, 695 and a portion of 718 in Andalusia Park	To ensure that erven 694,695 and a portion of 718 in Andalusia Park is consolidated and subdivided to create 12 residential sites	R100 000	Phokwane L.M		R100 000	
Rezoning and Subdivision of erf 357 for residential	To rezone and subdivide erf 357	To ensure the rezoning and subdivision of erf	R100 000	Phokwane L.M	R100 000		

purposes in Andalusia Park	for residential purposes in Andalusia Park	357 to create 14 residential sites in Andalusia Park					
Develop 4/5 erven for business use on erf 301 in Jan Kempdorp			R60 000	Phokwane L.M		R60 000	
Subdivision of Chicken Project Building part of erf 1344 In Jan Kempdorp			R20 000	Phokwane L.M		R20 000	
Subdivision of Jan Kempdorp Golf course			R20 000	Phokwane L.M		R20 000	
Subdivide Valspan Erf 1944 for the Valspan revitalization strategy			R150 000	Phokwane L.M		R150 000	
Subdivide Jan kempdorp portion 42 of Guldenskat #3			R100 000	Phokwane L.M		R100 000	
<b>Hartswater</b>							
Subdivision of Hartswater Golf course			R20 000	Phokwane L.M		R20 000	
Rezone and subdivide erf 2414 in Thagadiepelajang (formalization of residential sites)	To promote densification within the municipality		R50 000	Phokwane L.M		R50 000	
Rezone and subdivide erf 2433 in Thagadiepelajang	To promote densification		R50 000	Phokwane L.M		R50 000	

(business sites)	within the municipality						
Subdivide Hartswater a portion of 259 (traffic department and golf course)			R100 000	Phokwane L.M		R100 000	
Feasibility study for proposed residential sites erf 2290 Hartswater (Thagas)			R100 000	Phokwane L.M			R100 000
CDB Revitalization/Upgrade of Hartswater CBD							
CBD Revitalization	To upgrade the Hartswater CBD in order to attract potential investors.	To ensure that the Hartswater CBD is upgraded in order to attract potential investors by 2013.		National Treasury			
Revitalization of Jan Kempdorp CBD (business plan/concept)	To upgrade Jan Kempdorp CBD to attract investors and patrons to the businesses	To ensure that the Jan Kempdorp CBD is upgraded in order to attract potential investors and patrons to business by 2013/14 .		Phokwane / FBDM			
South Eastern Development	To promote the development of Township establishment in South Eastern	To ensure that a township is established in South Eastern development by 2014	R300 000	Phokwane L.M		R300 000	

	Development by 2015.						
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### Priority issue: Environmental Management

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014
Food for Waste programme		To reduce waste collection and promote collection of recyclable materials	R1,164m	DPW/Phokwane		
Buy-Back center (recycling project)		To promote waste management and recycling in the municipality		Phokwane, DENC		
Refuse bins for Phokwane area			R200 000	Phokwane Municipality		R200 000
Signages for the Phokwane area		To reduce illegal dumping	R80 000	Phokwane Municipality		R80 000

### Priority Issue: Local Economic Development and Job Creation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2013/2014	2014/2015
(SMME) Development of Stalls	To develop stalls in Hartswater and Jan Kempdorp for traders		R450 000	Phokwane Municipality		R500 000
(SMME) Barber Corner	To develop a barber corner in Hartswater		R150 000	Phokwane Municipality		R250 000

LED Summit	To develop a platform which assists the municipality together with businesses to direct LED in Phokwane		R200 000	Phokwane Municipality	R200 000	
Vaalharts Museum Revitalization (maintenance project)			R100 000	Phokwane Municipality	R100 000	
Golf Tourney (caddies)			R 50 000	Phokwane Municipality		R 50 000
Development of a new Caravan Park in Hartswater				Phokwane Municipality		

#### Priority issue: Institutional Transformation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015
Performance Management System		To purchase a PMS system (software)		MSIG		R300 000	
Revamp of Service Point in Ganspan	To revamp the Service Point in Ganspan by 2014	To ensure the revamping of Ganspan Service Point by 2014		Phokwane L.M			
Filling of Critical Posts	To fill all critical posts in order to ensure an effective institution that respond to the needs of the community.	To ensure that all critical posts are filled by 2013		Phokwane L.M			



Good Governance	To ensure effective and efficient Council	To ensure that Council, Exco & Sub-Committee meetings are held quarterly as per schedule		Phokwane L.M			
Operation of a Clean Audit	To ensure a clean Audit and operation by 2014	To develop a detailed action to continuously address Audit Queries		Phokwane L.M			
Batho Pele Principles	To ensure that the institution is customized	*To appoint a Customer Care Practitioner by 2013 *To reduce customer complaints by 70% by 2014		Phokwane L.M			
<b>Vehicles &amp; equipment</b>							
Mayor's Car for official use			R 400 000	Phokwane L.M		R400 000	
Supply of a bakkie for Ganspan			R 150 000	Phokwane L.M			R 150 000
2 Bakkie for Hartswater and Jan Kempdorp				Phokwane L.M		R450 000	
Supply of high pressure steam cleaner			R 45 000	Phokwane L.M			R 45 000
Purchase of a Tipper 5000kg load			R560 000	Phokwane L.M			R560 000
Purchase of a Back Actor			R730 000	Phokwane L.M			R730 000
Cherry picker				Phokwane		R600 000	

### Proposed Projects under Institutional Transformation

Project Name	Broad Objectives	Measurable Objectives	Estimated Costs	Funding Agency	2012/2013	2013/2014	2014/2015
<b>Municipal Buildings</b>							
Maintenance of Municipal Offices Jan Kempdorp			R100 000	Phokwane	R100 000		
Maintenance of Municipal Offices Hartswater			R200 000	Phokwane			R200 000
Maintenance of Municipal Works & purification works buildings JK			R 80 000	Phokwane	R 80 000		
Maintenance of Ganspan Office Building			R 40 000	Phokwane	R 40 000		
<b>Parks &amp; cemeteries section</b>							
Maintenance of 7 edge cutters (clutches, bearings, heads, etc) JK			R 25 000	Phokwane	R 25 000		
Equipment JK			R 30 000	Phokwane	R 30 000		
<b>Roads &amp; Roadworks</b>							
Maintenance of compactor JK			R 50 000	Phokwane L.M	R 50 000		
Maintenance of Bomag Roller JK			R 40 000	Phokwane L.M	R 40 000		
<b>Waste water (sewage)</b>							
Replacement of drainrods JK			R 50 000	Phokwane	R 50 000		

Lande Area Sewage line replacement JK			R 90 000	Phokwane	R 90 000		
<b>Water reticulation &amp; water purification</b>							
Equipment for cleaning of dams (brooms etc) JK			R 30 000	Phokwane L.M	R 30 000		
Tools JK			R 20 000	Phokwane	R 20 000		
Repairs on pumps – purification plant JK			R 80 000	Phokwane L.M	R 80 000		
<b>Solid waste</b>							
Compacting of landfill site at JKD (3 times a year)			R150 000	Phokwane L.M	R150 000		
Fencing repair JK			R 20 000	Phokwane	R 20 000		
Cleaning operations together with Vaalharts Water: Hiring of Equipment JK			R 80 000	Phokwane L.M	R 80 000		
Cleaning operations together with Vaalharts Water: Fuel JK			R 80 000	Phokwane L.M	R 80 000		
Cleaning operations together with Vaalharts Water: Labour – wages cleaning campaigns JK			R 60 000	Phokwane L.M	R 60 000		
Security lighting & fencing at water purification works JK			R400 000	Phokwane L.M	R400 000		
Replacement 2x50mm water pumps with pipes JK			R 12 000	Phokwane L.M	R 12 000		

Replacement 1x6-10Kva Generator JK			R 12 000	Phokwane L.M	R 12 000		
Replacement of heavy duty grinder & drill JK			R 8 000	Phokwane L.M	R 8 000		
Replacement of Pumps at purification works JK			R 80 000	Phokwane L.M	R 80 000		
Replacement of Pumps on sewerage network JK			R 80 000	Phokwane L.M	R 80 000		
<b>Parks &amp; Cemeteries</b>							
Purchase of a Bossiesianer JK			R 47 000		R 47 000		
<b>Municipal Buildings</b>							
Fencing of municipal offices JK			R190 000	Phokwane L.M	R190 000		
Fencing of Pampierstad Community Hall JK			R250 000	Phokwane L.M		R250 000	
Fencing of Valspan Community Hall			R150 000	Phokwane L.M		R150 000	
Fencing of Bonita Park Community Hall			R70 000	Phokwane L.M			R70 000
Fencing of Ganspan Community Hall and offices			R250 000	Phokwane L.M		R250 000	
Fencing of Women Memorial – steel dowels with chairs			R30 000	Phokwane L.M			R30 000
Fencing of sewage pump station Jan Kempdorp	To provide fencing as per recommendation of Waste Water Risk			Phokwane Municipality		R50 000	

	Abatement Plan						
<b>Streets &amp; street works</b>							
Replacement of compactor			R200 000	Phokwane L.M	R200 000		
Resurfacing of Business area pavements & streets			R400 000	Phokwane L.M	R400 000		

**Jan Kempdorp and Ganspan area (Proposed projects)**

<b>Project Name</b>	<b>Broad Objectives</b>	<b>Measurable Objectives</b>	<b>Estimated Costs</b>	<b>Funding Agency</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>
<b>Water purification works and waste water</b>							
Security lighting and fencing at water purification works			R440 000	Phokwane Municipality		R440 000	
Replacement of 2*50mm water pumps with pipes			R15 000	Phokwane Municipality		R15 000	
Replacement of 1*6-10kva Generator			R14 000	Phokwane Municipality		R14 000	
Replacement of heavy duty grinder and drill			R11 000	Phokwane Municipality		R11 000	
Replacement of pumps at			R120 000	Phokwane Municipality		R120 000	

purification works							
Replacement of pumps on sewerage networks			R80 000	Phokwane Municipality		R80 000	
Replacement of filter media			R450 000	Phokwane Municipality		R450 000	
Parks and cemeteries							
Purchase of a Bossieslaner			R47 000	Phokwane Municipality		R47 000	
Purchase of Chainsaw			R6 000	Phokwane Municipality		R6 000	
Purchase of new Bossieslaners (5)			R30 000	Phokwane Municipality		R30 000	
Purchase of irrigation pipes at the offices complex			R60 000	Phokwane Municipality		R60 000	
Purchase of trolleys for cleaners (4)			R25 000	Phokwane Municipality		R25 000	
<b>Municipal offices in Jan Kempdorp and Ganspan</b>							
Office furniture (unit manager)			R18 000	Phokwane Municipality		R18 000	
Laptop			R17 000	Phokwane Municipality		R17 000	
Installation of new air cons at			R30 000	Phokwane Municipality		R30 000	

reception, cashiers office and Jan Kempdorp offices							
Office furniture for Ganspan Foreman			R25 000	Phokwane Municipality		R25 000	
<b>Streets and storm water</b>							
Replacement of tarr machine			R80 000	Phokwane Municipality		R80 000	

#### **Municipal internal operations (Proposed projects)**

<b>Project Name</b>	<b>Estimated Costs</b>	<b>Funding Agency</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	<b>2014/ 2015</b>
<b>Municipal Equipment IT</b>					
Radio links connection (Ganspan and Jan Kempdorp)	R55 000	Phokwane L.M		<b>R55 000</b>	
Desk top computers (4) Hartswater office	R32 000	Phokwane L.M		<b>R32 000</b>	
Laptops (16) Hartswater office	R96 000	Phokwane L.M		<b>R96 000</b>	
Printers (10) Hartswater office	R50 000	Phokwane L.M		<b>R50 000</b>	
2 in 1 printer and scanner for registry (1) Hartswater office	R7 000	Phokwane L.M		<b>R7 000</b>	
Finance Budget Office Laptops 2 Hartswater office	R12 000	Phokwane L.M		<b>R12 000</b>	
8 Desk top computers (revenue section) Hartswater office	R50 000	Phokwane L.M		<b>R50 000</b>	

1 Printer (Revenue section) Hartswater office	R10 000	Phokwane L.M		<b>R10 000</b>	
IT: Sebata cloud system (revenue section) Hartswater office	R170 000	Phokwane L.M		<b>R170 000</b>	
Electronic swipe machines (2) Hartswater office	R200 000	Phokwane L.M		<b>R200 000</b>	
<b>Municipal Office Equipment</b>					
Photocopiers replacements (HW Library, P/Stad Library, JK Library, Ganspan Library, HW finance section) and (new) HW Credit control	R205 000	Phokwane L.M		<b>R205 000</b>	
Photocopier/fax JK office	R40 000	Phokwane L.M		<b>R40 000</b>	
Yearly fumigation	R1000	Phokwane L.M		<b>R1000</b>	R1000
<b>Office and Community Hall Furniture</b>					
Municipal Manager's office	R14 000	Phokwane L.M		<b>R14 000</b>	
Office of the Mayor	R14 000	Phokwane L.M		<b>R14 000</b>	
Corporate Services Department	R34 000	Phokwane L.M		<b>R34 000</b>	
Finance Department	R46 500	Phokwane L.M		<b>R46 500</b>	
Infrastructure and Human Settlements Department	R52 000	Phokwane L.M		<b>R52 000</b>	
Planning and Operations Department	R71 000	Phokwane L.M		<b>R71 000</b>	
Chairs for Pampierstad community hall (150)	R45 000	Phokwane L.M		<b>R45 000</b>	
Chairs for Ganspan Community Hall	R45 000	Phokwane L.M		<b>R45 000</b>	
<b>Municipal Property Renovations and equipment</b>					
New fire extinguishers – CO2 (16) for all municipal buildings	R12 500	Phokwane L.M		<b>R12 500</b>	
New fire extinguishers – Powder (23) for all municipal buildings	R15 000	Phokwane L.M		<b>R15 000</b>	
New fire hoses (6x30m) for community hall in Pampierstad	R3 000	Phokwane L.M		<b>R3 000</b>	
Outstanding renovations for the server room (raised floor, smoke detector and electronic door lock)	R20 000	Phokwane L.M		<b>R20 000</b>	
New air conditioners	R300 000	Phokwane L.M		<b>R300 000</b>	



Install Blinds (16) (Hartswater offices)	R55 000	Phokwane L.M		<b>R20 000</b>	
Replace door locks	R2 000	Phokwane L.M		<b>R2 000</b>	
Extent counter with burglar bars and glass up to the ceiling (for traffic department Jan Kempdorp)	R100 000	Phokwane L.M		<b>R100 000</b>	
Erect office for Senior electrician in basement Hartswater	R150 000	Phokwane L.M		<b>R150 000</b>	
Transform old house in Jan Kempdorp into storage space for records	R250 000	Phokwane L.M		<b>R150 000</b>	
Install shelves for storing of records at traffic Hartswater (for labour)	R15 000	Phokwane L.M		<b>R15 000</b>	
Install shelves for sorting of record in basement (Hartswater office)	R50 000	Phokwane L.M			<b>R50 000</b>
Install shelves in 5 offices at finance department	R30 000	Phokwane L.M		<b>R30 000</b>	
Erect office between cashiers office and enquiries at finance department	R20 000	Phokwane L.M		<b>R20 000</b>	

**Priority Issue: Maintenance and Security (Proposed projects)**

<b>Project Name</b>	<b>Broad Objectives</b>	<b>Measurable Objectives</b>	<b>Estimated Costs</b>	<b>Funding Agency</b>	<b>2014/2015</b>
Maintenance and repair of Bonita park stadium	To ensure that municipal buildings are maintained		R100 000	Phokwane Municipality	R100 000
Maintenance and repair of	To ensure that municipal		R100 000	Phokwane Municipality	R100 000

Pampierstad stadium	buildings are maintained				
Maintenance and repair of Valspan stadium	To ensure that municipal buildings are maintained		R100 000	Phokwane Municipality	R100 000
Maintenance and repair of stores Hartswater	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000
Maintenance and repair of Town Hall Hartswater	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000
Maintenance and repair of Valspan Community Hall	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000
Maintenance and repair of Pampierstad Community Hall	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000

Maintenance and repair of Bonita Park Community Hall	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000
Maintenance and repair of Ganspan Community Hall and offices	To ensure that municipal buildings are maintained		R200 000	Phokwane Municipality	R200 000
Maintenance of Jan Kempdorp offices	To ensure that municipal buildings are maintained		R100 000	Phokwane Municipality	R100 000
Maintenance and repair of old cameras of all municipal buildings			R150 000	Phokwane Municipality	R150 000
New cameras of all municipal buildings			R250 000	Phokwane Municipality	R250 000

## **CHAPTER 8: PERFORMANCE MANAGEMENT SYSTEM (PMS) AND TURN AROUND STRATEGY**

### **8.1 Introduction to the Performance Management System**

In terms of Chapter 6 of the Municipal System Act, Sec (36) municipalities are required to establish performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP.

The Phokwane Municipality implementation of the Performance Management System (PMS) started during October 2008 with the key focus to implement a workable system where the performance of the Municipality as a whole can be measured. The focus was also to formulate performance agreements and performance plans for the Section 57 Managers. Existing Key Performance Indicators for all the operating sections were used as a basis in order not to reinvent the wheel but rather utilize what is available. The existing system of data sheets was revised and made more user-friendly and renamed as Input Sheets. The purpose of the Input Sheets is to collect performance data at operating level. The Phokwane Municipality has establishing its performance management system in terms of the legislation. Current status of Phokwane Municipality' PMS: A performance report for all the operating sections per department has been consolidated in one report for the financial period 2008/09.

The report contains the following elements:

- Input sheet per section
- Consolidated scorecard per department, and
- Performance report per department

The inputs sheets reflect the actual performance level for each individual section whereby the scorecard consolidates the actual performance per quarter.

### **8.2 Purpose of the Performance management system**

The main purpose of the Performance Management System is to provide an active management tool whereby the performance of the municipality can be measured in terms of:

- The achievement of its IDP priorities and objectives.
- The achievement of it strategic and organisational objectives.

The system should allow the council to identify performance indicators for its key priorities and set targets that will stretch the performance of the organisation. It will therefore allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

### **8.3 PMS objectives**

The Objectives of the Performance Management system is the following:

- To measure effective service delivery and access to services
- To measure the performance of effective administration
- To measure and improve the financial viability of the municipality
- To improve organisational weaknesses of the municipality by taking corrective action and monitor progress
- To measure and improve the effectiveness of council
- To instill a culture of accountability amongst all employees and political office bearers.

### **8.4 Status quo, Challenges and Future Plans for PMS**

#### **Status quo**

The Municipal Performance Management System is effective on Senior Management Level only, and the Municipal Manager and Directors have signed their performance agreements and performance plans for 2012/2013 financial year.

The Corporate Services is the only department that utilizes the performance management system. The office of the Municipal Manager in assistance with the PMS Intern is busy preparing paperwork in order to ensure that performance management system cascades downward.

#### **Challenges**

- Lack of interests from employees regarding performance management system.
- Filing in the post of PMS Officer.

#### **Future Plans**

- To effectively implement the performance management system to all levels within the municipality during the 2013/2014 financial year.
- To appoint the PMS Officer.
- To conduct workshops to middle managers regarding performance management system.

### **8.5 Turn Around Strategy**

The Department of COGHSTA introduced a new template that was used starting from January 2013 for reporting of municipal service delivery. Issues in regard to Access to water and Sanitation, Backlog regarding water, sanitation and electricity, Operations and maintenance with

regard to water, sanitation and electricity infrastructure, Bucket eradication, and Roads must be reported as part of the municipal turnaround strategy.

### **Challenges faces with the strategy**

The challenges the municipality is facing with the template that is used for reporting, is that it is not user-friendly. The Department of COGHSTA keeps on introducing new template for reporting that doesn't cater only municipality but also include other departments. When we are trying to acquaint ourselves with a specific template, then after a short period of time, a new template is introduced again.

- Vacant posts
- Slow progress in establishing performance management systems to lower level of employees.
- ICT system that is not updated.
- Poor Supply Chain Management compliance

### **Future Plans**

- The municipality should liaise with the Department of COGHSTA and make a request that they should utilize one standardizes template for reporting.
- Vacant posts were advised, and it is on the municipality to speed up process of appointments.

## CHAPTER 9: OPERATIONAL CLEAN AUDIT

NO	IDENTIFIED PROBLEMS	RECOMMANDATION	RESPONSIBLE PERSON	STATUS
<b>1.</b>	<b>Cash and Cash equivalents</b>			
	<ul style="list-style-type: none"> <li>- Lack of sufficient appropriate audit evidence for debit and credit journal entries passed against reconciling items.</li> <li>- Bank reconciliation did not reconcile during the financial year under review.</li> <li>- Bank guarantees not disclosed in the AFS</li> <li>- Difference in the opening balances of investments could not be substantiated.</li> </ul>	<ul style="list-style-type: none"> <li>- Reconcile the bank on a DAILY basis</li> <li>- No unusual reconciling items are allowed on the bank reconciliation.</li> <li>- No journals are to be posted to the bank account</li> <li>- All un-reconciling items on the bank reconciliation should be cleared to the correct votes and not suspense votes on a daily basis.</li> <li>- Emphasis is on reconciling daily.</li> <li>- Senior person is to review and sign the reviewed reconciliation</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Expenditure: Ms. M. Motswana	
<b>2.</b>	<b>Accumulated surplus</b>			
	<ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence could not be obtained for numerous transactions.</li> <li>- Journals posted on the Accumulated Surplus were not sufficiently supported or properly described.</li> <li>- Journals were not authorised by a senior employee before they were processed</li> </ul>	<ul style="list-style-type: none"> <li>- All journals posted should be cross referenced and explained in detail</li> <li>- All journals should be reviewed and authorised by a senior person.</li> <li>- All journals should be filed and safe guarded</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Revenue: Ms. P. Booysen	
<b>3.</b>	<b>Property, plant and equipment</b>			
	<ul style="list-style-type: none"> <li>- Asset register additions did not agree to the additions disclosed in the AFS.</li> <li>- Sufficient appropriate audit evidence could not be obtained for land included in the assets register, which as per the</li> </ul>	<ul style="list-style-type: none"> <li>- All supporting documents should be filed accordingly;</li> <li>- Work in progress projects should be reconciled and all the additions and payments made during</li> </ul>	Director: Finance: Mr. T.P Sediti Deputy Director: Mrs. H Basson	

	<p>valuation roll did not belong to the municipality.</p> <ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence could not be obtained for the valuation of PPE.</li> <li>- Sufficient appropriate audit evidence could not be obtained for impairments.</li> <li>- Sufficient appropriate audit evidence could not be obtained for the gain on the disposal of PPE.</li> <li>- Sufficient appropriate audit evidence could not be obtained for journals passed against PPE.</li> <li>- Depreciation in the asset register did not agree to depreciation disclosed in the AFS.</li> <li>- Depreciation was understated as a result of the accounting policy not being updated</li> <li>- PPE was overstated and VAT control account understated as PPE items were capitalised including VAT.</li> <li>- The asset register was not updated with disposal of R118 565, this resulted in an overstatement of PPE</li> <li>- Land intended for sale should be classified as inventory.</li> <li>- Fixed Assets could not be physically verified due to inadequate record keeping. The asset register did not</li> </ul>	<p>the year should be filed accordingly;</p> <ul style="list-style-type: none"> <li>- Assets should be capitalised excluding VAT if a valid tax invoice is present;</li> <li>- All new assets are to be barcoded and recorded in the Asset register and</li> <li>- The Asset register should be updated on a monthly basis.</li> </ul>		
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	<p>contain a detailed description of the assets, the location of the assets and the quantity of the assets.</p> <ul style="list-style-type: none"> <li>- Fixed assets were duplicated in the fixed asset register.</li> <li>- Fixed assets were misstated due to Work In Progress not having been separately disclosed.</li> <li>- Fixed assets were misstated due to Work In Progress not having been separately disclosed.</li> <li>- Assets were understated with an amount as items were incorrectly classified in repairs and maintenance being that repairs and maintenance was overstated and PPE understated.</li> </ul>			
<b>4.</b>	<b>Trade receivables</b>			
	<ul style="list-style-type: none"> <li>- The age analysis does not agree to the AFS thus the accuracy of the impairment could not be verified.</li> <li>- Sufficient appropriate audit evidence for the other consumer arrears.</li> <li>- Sufficient appropriate audit evidence for the credit balance.</li> <li>- Sufficient appropriate audit evidence for journal entries passed.</li> <li>- Interest calculated on the outstanding debtors at the incorrect tariff.</li> <li>- The age analysis does not agree to the AFS thus the accuracy of the impairment</li> </ul>	<ul style="list-style-type: none"> <li>- Consumer arrear suspense accounts and other recoverable arrear suspense accounts should be cleared on a monthly basis.</li> <li>- Supporting documentation should be filed accordingly for all adjustments.</li> <li>- Supporting documentation should be filed accordingly for the remainder of the other recoverable arrears and other consumer arrear</li> <li>- Trade receivables are to be reconciled on a monthly basis.</li> <li>- Age analysis's should be printed and saved on a monthly basis after it is reviewed and signed</li> </ul>	<p>Director: Finance: Mr. T.P Sediti Manager      Revenue: Ms. P. Booysen</p>	

	<p>could not be verified.</p> <ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence for the other consumer arrears.</li> <li>- The age analysis does not agree to the AFS thus the accuracy of the impairment could not be verified.</li> <li>- Sufficient appropriate audit evidence for the other consumer arrears.</li> <li>- Sufficient appropriate audit evidence for the credit balance.</li> <li>- Sufficient appropriate audit evidence for journal entries passed.</li> <li>- Interest calculated on the outstanding debtors at the incorrect tariff</li> <li>- Supporting documentation could not be obtained for other consumer arrears.</li> <li>- The age analysis did not agree to the AFS.</li> <li>- Interest calculated on the outstanding debtors was not at the approved interest rate.</li> <li>- Supporting documentation could not be obtained for other consumer arrears.</li> <li>- The age analysis did not agree to the AFS.</li> </ul>	<p>that it was reviewed.</p> <ul style="list-style-type: none"> <li>- Interest charged should be reviewed by a senior employee.</li> </ul>		
<b>5.</b>	<b>Employee benefits</b>			

	<ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence on staff leave</li> <li>- Sufficient appropriate audit evidence on the bonus accrual comparative figure.</li> <li>- Sufficient appropriate audit evidence on the bonus accrual disclosed.</li> </ul>	<ul style="list-style-type: none"> <li>- All leave should be captured on the leave data base.</li> <li>- All calculations should be supported with appropriate audit evidence.</li> <li>- Payday should be amended to include the correct audit reports required</li> </ul>	Director: Corporate Services & Development Planning: Mr. M.A Motswana HR Personnel: Ms. N Segaecho H.R Clerk Benefits: Mrs. S.J Molefe	
<b>6.</b>	<b>Irregular expenditure</b>			
	<ul style="list-style-type: none"> <li>- Reasonable assurance on the completeness of the irregular expenditure as disclosed.</li> <li>- Irregular expenditure understated as supply chain management regulations were contravened.</li> <li>- Irregular expenditure understated as supply chain management regulations were contravened.</li> <li>- Payments made from conditional grants not in line with grant's objectives.</li> </ul>	<ul style="list-style-type: none"> <li>- Supply chain regulations should always be adhered to.</li> <li>- Irregular expenditure should be reported and reports filed accordingly and which are easily accessible.</li> </ul>	Director: Finance: Mr. T.P Sediti Senior Supply Chain Officer: to be announced Supply Chain Officer: Mrs. F Moremi Supply Chain Officer: Mr. Segalo	
<b>7.</b>	<b>Trade and other Payables</b>			
	<ul style="list-style-type: none"> <li>- Suspense account creditors were not resolved thus causing the paragraph</li> <li>- Creditors sub ledger and age analysis did not agree to the AFS.</li> </ul>	<ul style="list-style-type: none"> <li>- All creditors should be reconciled on a monthly basis.</li> <li>- Creditors should only be paid once the reconciliations have been performed to avoid double payment.</li> <li>- Monthly reconciliations should be filed accordingly and should contain sufficient evidence, namely the Municipalities</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Expenditure: Ms. M. Motswana	

		reconciliation, Suppliers statement and Copy of all the invoices reflecting on the monthly statements. - All suspense votes should be cleared on a monthly basis and reviewed on a monthly basis by a senior employee.		
<b>8.</b>	<b>Commitments</b>			
	- Contractual commitments for the acquisition of PPE should be disclosed in the AFS.	- A commitments register should be kept by the municipality. - The commitments register should be updated on a regular basis and reviewed by a senior employee. - The commitment register should be easily available for reporting purposes.	Director: Finance: Mr. T.P Sediti Deputy Director Finance: Mrs. H Basson	
<b>9.</b>	<b>Employee related cost</b>			
	- Supporting documentation could not be obtained for the difference between the payroll and AFS. - Sufficient appropriate audit evidence could not be obtained for housing benefits and allowances, annual bonuses, leave payments and wages. - Sufficient appropriate audit evidence could not be obtained for journal entries - Supporting documentation could not be obtained for the difference between the payroll and AFS. - Leave gratuity payments were awarded in contravention of the Basic Conditions of Employment Act, 1997 (Act No. 75	- Monthly salary reconciliations are to be performed. - Reconciliations are to be cross referenced and sufficient supporting documents attached to the reconciliation. - These reconciliations are to be filed appropriately. - The salary control should be cleared on a monthly basis. - The salary reconciliation should be reviewed by a senior employee and signed that they have reviewed.	Director: Finance: Mr. T.P Sediti Manager Expenditure: Ms. M. Motswana Pay Master: Mr. C Domingo	

	of 1997) – was not disclosed as irregular expenditure.			
<b>10.</b>	<b>Taxes</b>			
	<ul style="list-style-type: none"> <li>- VAT reconciliation not performed between the VAT 201 form and VAT control account.</li> <li>- Sufficient appropriate audit evidence could not be provided for transactions against the VAT control account.</li> <li>- Not all the VAT was claimed on expenditure incurred.</li> <li>- VAT reconciliation not performed between the VAT 201 form and VAT control account.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly reconciliations are to be performed between the VAT 201 forms and VAT control accounts.</li> <li>- When invoices are presented for payment the invoice should be tested against the tax invoice criteria as supplied by SARS in order to determine whether input tax may be claimed.</li> <li>- Invoices are to be captured correctly into the system when received.</li> <li>- The monthly VAT reconciliation should be reviewed and signed that it was reviewed.</li> <li>- All VAT control accounts should be substantiated on a monthly basis with supporting documentation</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Expenditure: Ms. M. Motswana Financial Controller Creditor: Ms. K Modise	
<b>11.</b>	<b>Unspent conditional grants</b>			
	<ul style="list-style-type: none"> <li>- Unspent and unpaid grants could not be substantiated with sufficient appropriate audit evidence.</li> <li>- Unspent conditional grants were understated as project related transactions were incorrectly allocated to suspense accounts.</li> </ul>	<ul style="list-style-type: none"> <li>- Grant registers are to be implemented and kept up to date.</li> <li>- Grant registers are to be reconciled on a monthly basis.</li> <li>- Grant registers are to be reviewed by a senior employee.</li> <li>- Grant registers should include original grant allocation documentation, copies of all expenditure incurred and copies of the general ledger control vote pertaining to the specific grants.</li> <li>- Grant registers should be kept for each</li> </ul>	Director: Finance: Mr. T.P Sediti Bugdets Preparation Officer: Mr. B Kwena Budget Control Officer: Ms. B Matlakala	

		individual grant. - Suspense accounts should be cleared on a monthly basis.		
<b>12.</b>	<b>Revenue</b>			
	<ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence pertaining to journals.</li> <li>- Pre-paid reconciliations not performed</li> <li>- The municipality did not apply the electricity rates prescribed by the National Energy Regulator of South Africa as required by section 15 of the Electricity Regulation Act, 2006 (Act No. 4 of 2006)</li> <li>- Register of gains on disposals not maintained.</li> </ul>	<ul style="list-style-type: none"> <li>- Pre-paid reconciliations are to be maintained.</li> <li>- These reconciliations are to be performed on a monthly basis and reviewed by a senior employee.</li> <li>- Gains on disposal of assets and erven are to be maintained and reviewed on a monthly basis and signed by a senior employee that it is reviewed.</li> <li>- Sufficient appropriate evidence is to be filed with these reconciliations in order to self-explain the reconciliation.</li> <li>- Sufficient appropriate evidence should be attached and cross referenced to all journals posted and reviewed and authorised by the applicable persons.</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Revenue: Ms. P. Booysen	
<b>13.</b>	<b>Expenditure</b>			
	<ul style="list-style-type: none"> <li>- Sufficient appropriate audit evidence pertaining to journals.</li> <li>- Sufficient appropriate audit evidence for all expenditure transactions relating to repairs and maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>- Sufficient appropriate evidence is to be filed accordingly with all expenditure vouchers incurred.</li> <li>- Sufficient appropriate evidence should be attached and cross referenced to all journals posted and reviewed and authorised by the applicable persons.</li> </ul>	Director: Finance: Mr. T.P Sediti Manager Expenditure: Ms. M. Motswana	



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